

# IDAHO

## 2022

# LEGISLATIVE FISCAL REPORT

### FISCAL YEAR 2023



A PUBLICATION  
OF THE LEGISLATIVE SERVICES OFFICE  
BUDGET AND POLICY ANALYSIS

SECOND REGULAR SESSION • SIXTY-SIXTH LEGISLATURE

# STATE OF IDAHO

## 2022 LEGISLATIVE FISCAL REPORT



### For Fiscal Year 2023

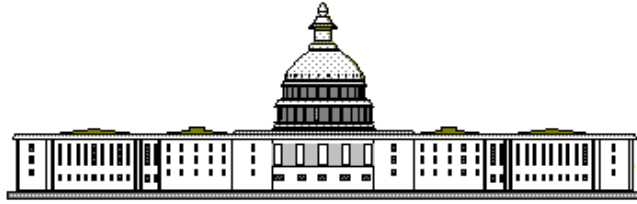
*This document is the only comprehensive historical resource that provides a record of the budget decisions made by the Joint Senate Finance-House Appropriations Committee and the Second Regular Session of the Sixty-sixth Idaho Legislature.*

*Statewide Reports provide narrative briefs, summarized reports, and historical tables. The following sections provide a more detailed description of the budget action taken on each of the 259 programs comprising the state budget. These write-ups include not only the funding levels, but also descriptions of legislative requirements, budget law exemptions, and comments by Budget & Policy Analysts clarifying key issues within a particular program.*

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## SECOND REGULAR SESSION OF THE SIXTY-SIXTH IDAHO LEGISLATURE

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Jim Woodward (R) Eagle

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Priscilla Giddings (R) White Bird

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## GENERAL FUND BUDGET UPDATE

Prepared by Legislative Services Office, Budget & Policy Analysis

### FISCAL YEAR 2021

#### REVENUES

#### Legislative Action

1.	Beginning Balance	186,311,600
2.	Reappropriation	1,103,600
3.	After Year-End Reversion (Health & Welfare)	60,416,200
4.	Adjusted Beginning Balance	\$ 247,831,400
5.	Revenue 24.2% over FY 2020 Actual Collections	5,009,496,600
6.	TOTAL REVENUES AND ADJ. BEGINNING BALANCE	\$ 5,257,328,000
7.	2020 Cash Transfers - H646, S1399, S1427	(56,505,500)
8.	Revenue Offset for Eligible Public Safety Salary - CARES Act	120,749,400
9.	H11 & S1023-Transfer out Def Warrants-Pests/HazMat	(313,300)
10.	H408 - Transfer to Permanent Building Fund - Carnegie Library	(2,300,000)
11.	S1022 - Legislative Legal Defense Fund	(4,000,000)
12.	S1188 - Transfer to Ag BMP Fund (DEQ)	(284,700)
13.	S1203 - Trailer to S1027 transfer out to Innocence Fund	(3,768,000)
14.	S1214 - Transfer from Consumer Protection Fund	4,000,000
15.	S1214 - Transfer to Budget Stabilization Fund	(214,000,000)
16.	S1214 - Transfer to Public Education Stabilization Fund	(34,292,500)
17.	Transfers for Building Idaho's Future H204, H225, H308, S1121, S1199	(304,217,500)
18.	Statutory Transfer to Budget Stabilization §57-814, Idaho Code	(40,319,800)
19.	Other Adjustments	(5,822,100)
20.	Sub-Total Transfers In (Out)	\$ (541,074,000)
21.	NET REVENUES (Line 6 + 20)	\$ 4,716,254,000

#### APPROPRIATIONS

22.	FY 2021 Original Appropriations	4,062,091,300
23.	Reappropriation	1,103,600
24.	Supplementals / Rescissions	(25,831,800)
25.	H207 State Agency Reduction	(96,840,000)
26.	FY 2021 Total Appropriations	\$ 3,940,523,100
27.	Receipts to Appropriation	310,000
28.	Reversions	(15,395,800)
29.	Authorized Carryover	(1,582,100)
30.	Board of Examiners Reduction of K-12 Appropriation	(98,707,300)
31.	FY 2021 ACTUAL EXPENDITURES (line 26+27+28+29+30)	\$ 3,825,147,900
32.	Less Cash Reserve for Reappropriation	\$ 1,582,100
33.	ENDING CASH BALANCE (Line 21-26-27)	\$ 889,524,000

## GENERAL FUND BUDGET UPDATE

Prepared by Legislative Services Office, Budget & Policy Analysis

### FISCAL YEAR 2022

#### REVENUES

#### Legislative Action

1. Beginning Balance	\$ 889,524,000
2. Reappropriation	1,582,100
3. After Year-End Cash Reversions	69,234,100
4. Total Beginning Cash Balance	<u>\$ 960,340,200</u>
5. JFAC Revenue Estimate 3.6% above FY 2021	5,190,432,800
6. H436 - Income Tax Reduction & Tax Rebate	(256,000,000)
7. H472 - Federal Tax Conformity	(8,658,100)
8. H714 - Bonus Depreciation	(400,000)
9. H715 - Income Tax Overpaid-Statute of Limitations Extension	(1,000,000)
10. Total Revenues	<u>\$ 4,924,374,700</u>
11. TOTAL REVENUES AND BEGINNING BALANCE	\$ 5,884,714,900
12. 2021 Cash Transfers - H337, S1160, S1172, S1188, S1214	(94,246,400)
13. Emergency Proclamation 02-2021 - Transfer to Disaster Emergency	(25,000,000)
14. Revenue Offset for Eligible Public Safety Salary - CRRSA	57,239,200
15. H449 - Deficiency Warrants - Pests, HazMat, Tires	(405,400)
16. H755 - Transfer to IDL - Fire Suppression Deficiency Fund	(80,000,000)
17. H763 - Transfers to DEQ - Ag BMPs, CAFO, & Fed Match for IIJA	(54,000,000)
18. H779, H791, S1421 - Transfer to Permanent Building Fund	(464,525,000)
19. H787 - Transfer to ITD - TECM Fund Offset Bond Amount	(100,000,000)
20. S1359 - Transfer to ITD - Rails, Bridges, Pedestrian, Airport, & GARVEE	(252,885,000)
21. S1396 - Transfer to OEMR - Energy Resiliency Grants	(15,000,000)
22. S1420 - Dept Corrections - Transfer to Hepatitis-C Fund	(12,000,000)
23. S1428 - Transfer to Dept Insurance - Indiv. High Risk Reinsurance Pool	(25,000,000)
24. S1428 - Transfer to Public Education Stabilization Fund	(44,000,000)
25. Transfer to Budget Stabilization Fund §57-814, I.C.	(50,095,000)
26. Total Transfers in (out)	<u>(1,159,917,600)</u>
27. NET REVENUES	<b>\$ 4,724,797,300</b>
 <u>APPROPRIATIONS</u>	
28. FY 2022 Original Appropriation	4,222,572,600
29. Reappropriations	1,582,100
30. Supplementals/Rescissions:	195,395,300
31. FY 2022 Total Appropriations	<u><b>\$ 4,419,550,000</b></u>
32. FY 2022 ESTIMATED ENDING BALANCE	<b>\$ 305,247,300</b>

## GENERAL FUND BUDGET UPDATE

Prepared by Legislative Services Office, Budget & Policy Analysis

### FISCAL YEAR 2023

#### REVENUES

#### Legislative Action

1. Estimated Beginning Balance	\$ 305,247,300
2. JFAC Revenue Estimate 5.3% Above FY 2022 Est.	5,464,002,000
3. H436 - Income Tax Reduction & Tax Rebate	(251,232,100)
4. H469 - POST Fund from Liquor Revenues	(777,500)
5. H472 - Federal Tax Conformity	(7,928,500)
6. H481 - Property Tax Reduction	(1,100,000)
7. H714 - Bonus Depreciation	(400,000)
8. H715 - Income Tax - Credit Claim Statute of Limitations Extension	(1,000,000)
9. H735 - County Public Defense and Indigent Services	(18,842,800)
10. S1259 - Medicaid Income Exemption for Circuit Breaker	(354,000)
11. Total Revenues	<u>\$ 5,182,367,100</u>
12. TOTAL REVENUES AND ESTIMATED BEGINNING BALANCE	\$ 5,487,614,400
13. H436 - Income Tax Reduction & Tax Rebate	94,000,000
14. H769 - Transfer to Dept Water Resources - Water Management Fund	(75,000,000)
15. H772 - Transfer to ITD - Strategic Initiatives Fund	(200,000,000)
16. H779 - Transfer to Permanent Building Fund - Deferred Maintenance	(150,000,000)
17. H795 - Public School Support Health Insurance	(75,500,000)
18. H803 - Transfer to Dept Commerce - Idaho Opportunity Fund	(2,000,000)
19. S1428 - Transfer to 27th Payroll Fund	(20,000,000)
20. S1428 - Transfer to Budget Stabilization Fund	(120,000,000)
21. S1428 - Transfer to Opioid Settlement Fund	(2,399,500)
22. S1428 - Transfer to Public Education Stabilization Fund	(77,000,000)
23. Total Transfers in (out)	<u>(627,899,500)</u>
24. NET REVENUES	\$ 4,859,714,900
<u>APPROPRIATIONS</u>	
25. FY 2023 Appropriations	\$ 4,624,520,500
26. FY 2023 ESTIMATED ENDING BALANCE	\$ 235,194,400

# Budget Issues Summary

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## FY 2022 General Fund Revenues

In January 2022, the Division of Financial Management (DFM) revised the FY 2022 August forecast upward by \$423.1 million to \$5,190,432,800, which changed revenue expectations from 4.8% less to 3.6% more revenue collected than in FY 2021. The Economic Outlook and Revenue Assessment Committee (EORAC) concurred with the revised January recommendation, which was \$786 million more than estimated last year at Sine Die.

For the purposes of budgeting, the Governor slightly reduced the revenue forecast by \$19,100,300 using a weighted average methodology, resulting in a revenue forecast of \$5,171,332,500, or a 3.2% increase from FY 2021 actual collections. The Joint Finance-Appropriations Committee (JFAC) formally adopted the EORAC number of \$5,190,432,800 for setting budgets. The Legislature reduced the amount of available ongoing revenues downward with four pieces of legislation:

- **H436** – FY 2022 Tax rebate, \$256,000,000 reduction;
- **H472** – Annual tax conformity bill, \$8,658,100 reduction;
- **H714** – Taxpayer bonus depreciation adjustments, \$400,000 reduction; and
- **H715** – Taxpayer extension for claiming overpaid taxes, \$1,000,000 reduction.

After accounting for legislation affecting General Fund revenues, the adjusted revenue forecast for FY 2022 is \$4,924,374,700 and represents a 1.7% decrease from FY 2021 actual revenue collections. To finalize budgeted General Fund revenues for FY 2022, the Legislature relied on a beginning balance of \$889.5 million accumulated from the previous year, \$1.6 million for reappropriations, and \$69.2 million for after-year-end reversions for total one-time surplus revenues of \$960,340,200. Combining the one-time surplus with the adjusted revenue forecast leaves a total of \$5,884,714,900 to finalize budgets for FY 2022.

## FY 2022 General Fund Deficiency Warrants and FY 2022 Transfers

The Legislature addressed deficiency warrants appropriating and transferring \$405,400 through **H449**, of which \$368,400 went to the Pest Control Deficiency Fund to address exotic and invasive species monitoring and control, including Japanese beetles and exotic pest treatment; \$12,000 went to the Hazardous Substance Emergency Response Fund to address the cleanup of hazardous materials paid for in FY 2020; and \$25,000 went to address Waste Tire Storage Sites found in Section 39-6502, Idaho Code, for the disposal of thousands of waste tires.

In total, the Legislature provided \$1,159,917,600, including deficiency warrants, to partially address the revenue surplus carried over from FY 2021 into FY 2022 by transferring from the General Fund into various dedicated funds. Of this amount, \$94,246,400 was transferred out during the 2021 session for water projects, and other various dedicated funds including the Fire Suppression Deficiency Fund, POST, Permanent Building Fund, the 27<sup>th</sup> Payroll Fund, the Business Information Infrastructure Fund, and the Tax Rebate Fund. Additionally, through Emergency Proclamation 02-2021, the Governor transferred \$25 million to the Disaster Emergency Fund in July for the National Guard to help fight fires during the historic fire season. The remaining \$1,040,265,800 transferred from the General Fund during the 2022 legislative session was as follows:

- An increase to the General Fund of \$57,239,200, which provides an offset for salary and benefits for eligible public safety officers due to Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA), which passed Congress in December of 2020
- \$80 million to the Fire Suppression Deficiency Fund (**H755**)
- \$54 million to DEQ, of which \$5 million is for the Agriculture Best Management Practices Fund, \$5 million is for the Confined Animal Feeding Operation Fund, and \$44 million is for the state's match for Infrastructure Investment and Jobs Act (**S1188**)
- \$464,525,000 to the Permanent Building Fund for the following projects

- \$29 million for a Forensic Laboratory at Idaho State Police **(H779)**
- \$10 million for a Health Professions Building at College of Western Idaho **(H779)**
- \$94 million for deferred maintenance **(H779)**
- \$37 million to improve the Chinden Campus **(H779)**
- \$5 million to replace the St. Joe Field Office at Dept of Lands **(H779)**
- \$4.3 million to upgrade communication towers at the Military Division **(H779)**
- \$3 million to construct a pedestrian railroad crossing at the ISU/INL Campus in Idaho Falls **(H779)**
- \$10 million for a career-technical facility at College of Southern Idaho **(H779)**
- \$10 million for a career-technical facility at College of Eastern Idaho **(H779)**
- \$5 million for a Horticulture Building at College of Western Idaho **(H779)**
- \$3.3 million to remodel a diesel bay, and build an aerospace training lab at North Idaho College **(H779)**
- \$900,000 to improve the McCall Field Campus for the University of Idaho **(H779)**
- \$75 million to remodel the three veterans homes converting double occupancy rooms to single occupancy **(H791)**
- \$12 million for a Community Re-Entry Center in Pocatello for IDOC **(H791)**
- \$37.6 million for Medical Annex Complex improvements at IDOC **(H791)**
- \$112.4 million for an 848-bed female prison at IDOC **(H791)**
- \$11 million to remodel Idaho House of Representatives' space in the State Capitol **(H791)**
- \$3 million for a College of Eastern Idaho Future Tech Facility **(H791)**
- \$2 million for technology upgrades in various agency conference rooms **(S1421)**
- \$252.9 million to the Idaho Transportation Department for Bridges, Rails, Pedestrian, Airports, and additional funding to make the GARVEE payment **(S1359)**
- \$15 million to the Office of Energy and Mineral Resources for Energy Resiliency Grants **(S1396)**
- \$25 million to the Idaho Individual High Risk Reinsurance Pool **(S1428)**
- \$44 million to the Public Education Stabilization Fund **(S1428)**
- \$12 million to a newly created Hepatitis-C Fund to help Department of Corrections meet its obligations of a court decision **(S1420)**
- \$100 million to the Transportation Expansion and Congestion Mitigation Fund reducing the amount necessary for bonding **(H787)**
- Finally, there is a budgeted amount of \$50,095,000 for the Budget Stabilization Fund which is statutorily transferred in Section 57-814, Idaho Code, if revenue growth from the previous year exceeds 4%.

## FY 2022 General Fund Supplemental Appropriations and Rescissions

The Legislature approved a net increase of \$195,395,300 from the General Fund for supplemental appropriations and rescissions (negative amounts), as shown in Table 1 below:

**Table 1. FY 2022 Supplemental Appropriations and Rescissions**

Agency	Amount	Purpose
Public School Support	\$ 50,169,800	Adjustments for Enrollment & Career Ladder
College and Universities	\$ 2,000,000	Nuclear Engineering and Forensic Pathology
Office of the State Board of Education	\$ 1,107,800	Arts in Schools, Additional Office Space, Engineering Plan and Needs Assessments
Health Education Programs	\$ 1,419,800	Delayed Payments to Creighton
Career Technical Education	\$ 10,000,000	Program Expansion and Support
Agricultural Research Extension Service	\$ 2,800,000	Parma Research and Extension Center



Dept of Health & Welfare	\$ 33,862,600	Foster Care Providers, SWITC Remodel, Worker Retention and Recruitment, Software, Psychiatric Residential Treatment Facility, and a trailer to S1327 for Civil Commitments
Division of Medicaid	\$ (125,824,700)	Reduction for the Public Health Emergency
Dept of Correction	\$ 6,738,000	Pre-Prosecution Diversion Grants, Inmate Banking, Hepatitis-C Treatment, Trauma Informed Treatment, Digital Radio System, and a Lease Purchase Agreement
Dept of Juvenile Corrections	\$ 10,920,000	Safe Teen Reception Centers and Youth Crisis Centers
Idaho State Police	\$ 900,000	Remote Officer Housing
Dept of Agriculture	\$ 1,000,000	Lab Equipment and Watercraft Check Stations
Soil and Water Conservation Commission	\$ 5,000,000	Water Quality Program for Agriculture
Historical Society	\$ 5,000,000	Infrastructure Projects
State Appellate Public Defender	\$ 98,000	Extraordinary Representation Costs for Death Penalty Cases
Division of Veterans Services	\$ 225,000	Blackfoot Cemetery
Dept of Administration	\$ 175,754,000	Bond Defeasance
Office of State Controller	\$ 2,500,000	Behavioral Health Reporting
Commission on Aging	\$ 5,000,000	Senior Center Support
Division of Financial Management	\$ 450,000	Medicaid Consultants
Office of Information Technology Services	\$ 225,000	Technology Audit
Military Division	\$ 6,000,000	Public Safety Communications and Fire Audit
Office of Secretary of State	\$ 50,000	Election Integrity Audits
<b>Total Supplemental Appropriations</b>	<b>\$ 195,395,300</b>	

The FY 2022 Total General Fund Appropriation of \$4.4 billion resulted in an estimated ending balance of \$305.2 million to be carried over as the beginning balance for FY 2023. However, General Fund revenue collections continue to outpace the revenue number used by JFAC and most likely will result in an ending balance that exceeds \$305.2 million. These actions will be tracked and documented in LSO's monthly Budget Monitor that is found at <https://legislature.idaho.gov/iso/bpa/high-lights/>.

## FY 2023 General Fund Revenues

In January 2022, the Division of Financial Management released the FY 2023 original forecast of \$5,464,002,100 which is a 5.3% increase over the FY 2022 revised forecast. For the purposes of budgeting, the Governor used the pessimistic revenue forecast, which had the effect of reducing the forecast by \$131.4 million, leaving \$5,332,634,000 available for budgeting. The Economic Outlook and Revenue Assessment Committee (EORAC) recommended that the Legislature use DFM revenue forecast of \$5,464,002,100 or 5.3% over the FY 2022 estimate, which JFAC formally adopted for setting budgets. The estimate was then adjusted downward by a net amount of \$281.6 million by several pieces of legislation. These included:

- **H436** – Income Tax reduction, \$251,232,100 reduction;
- **H469** – POST Fund liquor distribution, \$777,500 reduction;
- **H472** – Federal tax conformity, \$7,928,500 reduction;
- **H481** – Property Tax reduction, \$1,100,000 reduction;
- **H714** – Bonus depreciation, \$400,000 reduction;
- **H715** – Overpaid Income Tax – statute of limitations extension, \$1,000,000 reduction;
- **H735** – County Indigent Services, \$18,842,800 reduction; and

- **S1259** – Medicaid Income Exemption for Circuit Breaker, \$354,000 reduction.

After accounting for legislation affecting General Fund revenues, the adjusted revenue forecast of \$5,182,367,100 represented a 5.2% increase over the adjusted revenue forecast for FY 2022. Lastly, the adjusted revenue amount, plus the estimated beginning balance of \$305,247,300 carried forward from FY 2022, provided a total of \$5,487,614,400 available for setting FY 2023 budgets.

## FY 2023 Transfers and Appropriations

A net amount of \$627.9 million was transferred from or to the General Fund during the 2022 legislative session.

Transfers from the General Fund Included:

- **H769**: \$75,000,000 to the Water Management Fund;
- **H772**: \$200,000,000 to the Strategic Initiatives Fund at ITD;
- **H779**: \$150,000,000 to the Permanent Building Fund for Deferred Maintenance;
- **H795**: \$75,500,000 for Public School Support Health Insurance;
- **H803**: \$2,000,000 to the Idaho Opportunity Fund at the Department of Commerce; and
- **S1428**: \$20,000,000 to the 27<sup>th</sup> Payroll Fund, \$120,000,000 to the Budget Stabilization Fund; \$2,399,500 to the Opioid Settlement Fund; and \$77,000,000 to the Public Education Stabilization Fund.

Transfers to the General Fund Included:

- **H436**: \$94,000,000 from the Tax Relief Fund to the General Fund to partially offset the impact of the tax rate reductions;

Lastly, the Legislature appropriated \$4,624,520,500 from the General Fund for FY 2023, which is \$402,119,700, or a 9.5% increase, over the FY 2022 Original Appropriation. This left an estimated ending balance of \$235.2 million for FY 2023.

## American Rescue Plan Act of 2021 (ARPA)

Like last session, federal funding played a much larger role in Idaho's state budgeting in terms of amounts and purposes than at any time in the past decade. In response to the COVID-19 health emergency the state of Idaho received federal funding from six different federal acts. The American Rescue Plan Act (ARPA), or Public Law 117-2, was signed into law by the President on March 11, 2021, and played an outsized role this session due to the availability of \$1.09 billion made available to the state from the "Coronavirus State and Local Fiscal Recovery Funds (SLFRF)." An additional \$128.5 million was made available to the state from the "Capital Projects Fund," which was made to eligible governments to carry out critical capital projects for high-quality modern infrastructure, including broadband, that directly enable work, education, and health monitoring for in person and remotely, in response to the public health emergency. The Legislature did not appropriate any funds from the capital projects fund this session.

The SLFRF is made available to the state until 2027, and, according to US Treasury's final rule, can be used for four broad areas:

- 1) Up to \$10 million for revenue replacement, at the discretion of the unit of government
- 2) Public Health and Economic Response
- 3) Premium Pay for Essential Workers
- 4) Water, Sewer, and Broadband Infrastructure

Through appropriations, the Legislature obligated \$544.6 million of the \$1.09 billion available from the State Fiscal Recovery Fund of ARPA. However, **H769**, the appropriation to the Department of Water Resources, obligated approximately \$250 million, which includes the \$100 million found in the table below. Additionally, **H763**, the appropriation to the Department of Environmental Quality, obligated a total of \$300 million, which includes the \$75.1 million in the table below. The brings the grand total of obligated amounts to \$924.2 million or 84.5% of the State Fiscal Recovery Fund.

The following details as shown in Table 2 on the following page show appropriations by amount, agency, and purpose.

**Table 2. American Rescue Plan Act (ARPA), State Fiscal Recovery Fund**

Agency	Brief Description	FY 2022	FY 2023	Total
<b>Education</b>				
Public Schools	Public School Staff Bonuses	\$36,705,800		\$36,705,800
Public Schools	Additional One-Time Compensation		\$36,481,700	\$36,481,700
OSBE	Empowering Parents Grants	\$51,035,000	\$150,000	\$51,185,000
Ag Research & Ext.	Remote Worker Training	\$490,100	\$390,100	\$880,200
<b>Health and Human Services</b>				
DHW - Public Health	Home Visiting		\$1,000,000	\$1,000,000
DHW - Mental Health	Mental Health Crisis Line Conversion		\$4,400,000	\$4,400,000
DHW - Mental Health	Community Behavioral Health Clinics		\$6,000,000	\$6,000,000
DHW	Continued Recovery Center Support			\$0
DHW - EMS	EMS Ambulance Funds		\$2,500,000	\$2,500,000
DHW - Ind. Councils	Domestic Violence Bridge Funding		\$6,000,000	\$6,000,000
<b>Public Safety</b>				
IDOC	Improvements to Lagoon		\$10,000,000	\$10,000,000
IDOC	COVID-19 Costs		\$500,000	\$500,000
Parole	Extradition Costs		\$50,000	\$50,000
Courts	Court IT Modernization		\$19,990,500	\$19,990,500
<b>Natural Resources</b>				
IDWR*	Recharge and Water Storage Projects		\$100,030,000	\$100,030,000
DEQ**	CDA Lake & Remediation Projects	\$1,452,200	\$13,721,400	\$15,173,600
DEQ**	Local Drinking & Wastewater Projects		\$60,011,600	\$60,011,600
Parks	Outdoor Rec. Capacity & Maintenance		\$23,016,400	\$23,016,400
<b>Economic Development</b>				
Commerce	Food Bank Support		\$1,000,000	\$1,000,000
Veterans	COVID-19 Costs	\$1,000,000		\$1,000,000
<b>General Government</b>				
Admin	Group Insurance Reserves		\$25,000,000	\$25,000,000
SCO	Cybersecurity Technology Project		\$950,000	\$950,000
DFM - H370 of 2021	Unanticipated COVID-19 Expenses	\$50,000,000		\$50,000,000
State Treasurer	Workforce Housing Gap	\$50,000,000		\$50,000,000
DFM	Legal & Audit Support		\$1,081,200	\$1,081,200
WDC	Workforce Training		\$25,000,000	\$25,000,000
WDC	Childcare Infrastructure	\$15,000,000		\$15,000,000
Legislature	Legislative Technology		\$3,053,000	\$3,053,000
Various	IT Replacement		\$3,419,500	\$3,419,500
<b>Total Obligated</b>		<b>\$205,683,100</b>	<b>\$343,745,400</b>	<b>\$549,428,500</b>
<b>Unobligated Balance</b>		<b>\$888,335,253</b>	<b>\$544,589,853</b>	<b>\$544,589,853</b>
<b>% SFRF Appropriated By Year</b>		<b>18.8%</b>	<b>31.4%</b>	<b>50.2%</b>

\* A total of \$250 million has been obligated for Recharge and Water Storage Projects until FY 2027

\*\* A total of \$300 million has been obligated for Water Remediation and Drinking Water and Wastewater Projects until FY 2027

# Budget Highlights

## Education

### Public Schools

**H634, H788, H792 – H798, H807, S1403, and S1404** comprised the K-12 Public Schools appropriation bills for FY 2023 and supplemental appropriations for FY 2022.

	<b>FY 2022 ORIG. Appropriation</b>	<b>FY 2022 TOTAL Appropriation</b>	<b>FY 2023 ORIG. Appropriation</b>
General Fund	\$2,060,066,000	\$2,110,235,800	\$2,318,089,700
Dedicated Funds	\$102,153,900	\$102,154,200	\$128,652,000
Federal Funds	\$946,908,300	\$1,026,804,800	\$871,376,500
<b>TOTAL APPROPRIATION</b>	<b>\$3,109,128,200</b>	<b>\$3,239,194,800</b>	<b>\$3,318,118,200</b>

Change from FY 2022 Original Appropriation:

*General Fund Percent Change:* 12.5%

*Total Funds Percent Change:* 6.7%

### Public School Highlights Included:

- \$36,705,800 for \$1,000 bonuses for all public-school staff;
- \$69,246,300 for the net impact of all Career Ladder adjustments
  - \$41,598,500 for Career Ladder growth,
  - \$25,561,300 was provided as an ongoing FY 2022 Career Ladder adjustment, and
  - \$2,086,500 for **H656** – Career Ladder and Teachers from Out of State;
- \$9,124,000 for pupil transportation;
- \$3,268,400 for advanced opportunities programs;
- \$118,704,600 for a 47.9% increase in health insurance and health benefit plans funding
  - \$6,382 per support unit increase, and
  - \$13,273,100 of the total change was for growth in support units;
- \$547,373,500 from COVID-19 Relief Funds
  - Down from FY 2022 appropriation of \$696,908,300; schools expended the difference;
- \$36,473,700 for additional onetime instructional and pupil service staff compensation
  - This was additional onetime compensation;
- \$46,665,200 for literacy proficiency;
- \$19,461,500 for a 7% increase in salaries for administrators and classified staff;
- \$75,500,000 to cover the costs of school districts and/or public charter schools to join the state health insurance program;
- \$74,000,000 for nutrition programs to ensure Idaho children receive meals at school; and
- \$1,065,400 for new staff with the Educational Services for the Deaf and the Blind to reduce their outreach-caseload backlog and address program growth.

### **Public Schools Appropriation Bills:**

*Administrators (H792, H798, H807, S1404); Teachers (H634, H793, H805, S1404); Operations (H797, H798, H807, S1404); Children's Programs (H634, H788, S1403); Central Services (H795); Facilities (H796); and Educational Services for the Deaf and the Blind (H794).*

### **Agricultural Research & Extension Service**

**S1419** was the FY 2023 Original Appropriation for the Agricultural Research & Extension Service, which appropriated a total of \$35,784,800 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was an 8.3% increase over the FY 2022 Original Appropriation.

Enhancements for FY 2023 included \$360,200 for 4H programming and program development at the Idaho Center for Agriculture, Food and the Environment (CAFE) in the Magic Valley.

The bill also included FY 2022 supplemental appropriations, which included \$2,800,000 for sewer and water improvements at the Research and Extension Center in Parma, and \$490,100 for adult computer literacy training throughout Idaho.

## College and Universities

**H776** was the FY 2023 Original Appropriation for Boise State University (BSU), Idaho State University (ISU), Lewis-Clark State College (LCSC), the University of Idaho (UofI), and Systemwide Programs and appropriated a total of \$643,047,500 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was an 8.0% General Fund increase over the FY 2022 Original Appropriation. The individual General Fund increases for the institutions were: BSU, 9.9%; ISU, 7.7%; LCSC, 10.5%; and UofI, 6.0%. Enhancements for FY 2023 included:

- 3.95 FTP and \$284,500 for the policy research center at the UofI;
- 2.00 FTP and \$329,200 for non-traditional learner support at LCSC;
- \$1,530,000 for STEM disciplines at BSU;
- \$1,019,000 for nuclear engineering program support at ISU and UofI;
- Shifted dedicated funds to the General Fund to support a 5% CEC for all institutions; and
- \$4,000,000 from Higher Education Stabilization Funds for academic support at BSU.

The bill also included FY 2022 supplemental appropriations which included:

- \$1,100,000 for nuclear engineering program support at ISU and UofI; and
- \$900,000 for a forensic pathology lab at ISU.

## Community Colleges

**H759** was the FY 2023 Original Appropriation for the College of Southern Idaho (CSI), North Idaho College (NIC), College of Western Idaho (CWI), and College of Eastern Idaho (CEI), which appropriated a total of \$57,742,900 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was a 9.9% General Fund increase over the FY 2022 Original Appropriation. The individual General Fund increases for the institutions were: CSI, 14.4%; NIC, 12.3%; CWI, 11.2%; and CEI, 12.1%. Enhancements for FY 2023 included:

- \$439,400 for the bridge to success program, adult learner services, cyber security support and compensation equalization at the College of Southern Idaho;
- \$606,100 for student success and retention efforts at the College of Western Idaho;
- \$317,300 for occupancy costs at North Idaho College; and
- \$160,400 for math and science faculty at the College of Eastern Idaho.

## Office of the State Board of Education

**S1292** was an FY 2022 supplemental appropriation bill which included \$1,000,000 for grant funding to expand fine arts, performing arts, and design courses in public elementary, middle, and high schools; and \$50,000 for agricultural research and education program grants.

**H809** was the FY 2023 Original Appropriation for the Office of the State Board of Education, which appropriated a total of \$34,041,900 and capped the number of authorized full-time equivalent positions at 61.25. Overall, the budget was a 3.4% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- 2.50 FTP and \$397,800 for safety tip-line support;
- \$16,621,600 for federal emergency education funding; and
- \$150,000 for the Empowering Parents Grant Program, established in **S1255**.

This bill also included FY 2022 supplemental appropriations for \$51,035,000 from the ARPA State Fiscal Recovery Fund for the Empowering Parents Grant Program, established in **S1255**, and \$100,000 from the General Fund for the engineering plan needs assessment.

## Health Education Programs

**S1392** was the FY 2023 Original Appropriation for Health Education Programs, which appropriated a total of \$25,200,800 and capped the number of authorized full-time equivalent positions at 42.95. Overall, the budget was a 7.2% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$720,000 and 3.00 FTP for additional medicine resident positions;
- \$300,000 for addiction medicine and behavioral health fellowship positions;
- \$30,000 for an additional resident in pharmacy; and
- \$180,000 for psychiatry residents in partnership with University of Utah School of Medicine.

## Career Technical Education

**H799** was the FY 2023 Original Appropriation for the Division for Career Technical Education (CTE), which appropriated a total of \$84,238,600 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was an 8.3% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$812,900 for secondary CTE program costs and growth, and \$1,020,000 for postsecondary program support and expansion.

The bill also included FY 2022 supplemental appropriations, that included \$2,000,000 to integrate the division's data management with the Idaho System for Education Excellence, and for program-industry alignment efforts and \$8,000,000 for modernization and expansion grants to secondary and post-secondary CTE programs throughout the state.

## Idaho Public Television

**H789** was the FY 2023 Original Appropriation for Idaho Public Television which appropriated \$2,817,400 and capped the number of authorized full-time equivalent General Fund positions at 14.00. This bill provided for continuous appropriation for the funding and staffing from the Miscellaneous Revenue Fund. This change will require legislative approval each year, and Idaho Public Television will continue to report to the Legislature on these moneys and positions.

## Division of Vocational Rehabilitation

**S1348** was the FY 2023 Original Appropriation for the Division of Vocational Rehabilitation, which appropriated a total of \$29,370,900 and capped the number of authorized full-time equivalent positions at 151.00. Overall, the budget was a 3.4% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$94,500 and 1.00 FTP for a new outreach position at the Council for the Deaf and Hard of Hearing.

**S1427** was an FY 2023 trailer appropriation for the Extended Employment Services Program. It addressed the impacts of **S1399**, which moved the program to the Department of Health and Welfare. The bill transferred 3.10 FTP and \$3,509,100 to the Department of Health and Welfare's Services for the Developmentally Disabled Division.

## Health and Human Services

### Department of Health and Welfare

The FY 2023 Original Appropriation for the Department of Health and Welfare was \$4,919,220,100, consisting of \$1,024,542,000 from the General Fund, \$527,285,900 from dedicated funds, and \$3,367,392,200 from federal funds. This was an increase of 8.1% from the General Fund and 6.6% in total funds. The number of authorized full-time equivalent positions was set at 3,021.94.

The FY 2022 supplemental appropriation bills for the department were **S1331** and **H661**. Supplementals were also included in the FY 2023 Original Appropriation bills. The FY 2023 Original Appropriation bills were **H773**, **H764**, **H777**, **S1401**, **H767**, and **S1384**. The FY 2023 trailer appropriation bills were **S1427** and **S1424**.

## **Family and Community Services (FACS) Divisions**

**H773** was the FY 2023 Original Appropriation for the Department of Health and Welfare's Divisions of Child Welfare, Services for the Developmentally Disabled, and Service Integration, which appropriated a total of \$140,132,500 and capped the number of authorized full-time equivalent positions at 773.51. Overall, the budget was a 14.4% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- 24.00 FTP and \$1,903,200 for additional in-home case workers;
- \$6,103,400 for an increase in the rates paid to foster families;
- \$1,900,000 for crisis beds at the Southwest Idaho Treatment Center (SWITC);
- \$1,102,900 for targeted compensation for child welfare social workers and SWITC staff; and
- \$3,509,100 and 3.10 FTP were transferred from the Division of Vocational Rehabilitation Extended Employment Services Program to the Services for the Developmentally Disabled Division.

Also included in this bill were FY 2022 supplemental appropriations, which included:

- \$1,525,800 for an increase in the rates paid to foster families;
- \$13,150,000 for demolition and construction of buildings at SWITC; and
- \$65,000 for recruitment and retention compensation increases for employees at SWITC.

## **Division of Welfare**

**H764** was the FY 2023 Original Appropriation for the Department of Health and Welfare's Division of Welfare, which appropriated a total of \$290,611,800 and capped the number of authorized full-time equivalent positions at 613.50. Overall, the budget was a 0.3% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$121,273,700 for childcare, energy (LIHEAP), water (LIHWAP), and weatherization assistance programs for low-income Idahoans.

## **Division of Medicaid**

**S1331** and **H661** were FY 2022 supplemental appropriations for the Department of Health and Welfare, Division of Medicaid, and included:

- A net reduction of \$49,134,500 for the increased Federal Medical Assistance Percentage (FMAP) due to the COVID-19 public health emergency (PHE);
- \$38,000,000 for retrospective settlements with managed care providers; and
- \$17,500,400 for FY 2021 payments that were held due to insufficient appropriation and paid for from the FY 2022 appropriation.
- \$16,000,000 for Home and Community Based Services enhanced FMAP; and
- \$8,887,800 for a projected shortfall in Medicaid Expansion.

**H777** was the FY 2023 Original Appropriation for the Department of Health and Welfare's Division of Medicaid, which appropriated a total of \$4,044,709,000 and capped the number of authorized full-time equivalent positions at 213.00. Overall, the budget was a 6.6% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$66,663,200 for service enhancements related to the KW Lawsuit;
- \$11,852,600 for independent assessment changes related to the KW Lawsuit;
- \$187,928,900 for rate increases for providers and services related to: developmentally disabled individuals; residential rehabilitation; personal assistance; rural providers; assisted living; medical services; and hospitals.
- \$113,000 for a Medicaid provider rate review position;
- \$10,269,300 for the Medicaid Management Information System (MMIS); and
- \$345,700 for Institute of Mental Disease (IMD) waiver evaluations.

## **Other DHW Programs**

**S1401** was the FY 2023 Original Appropriation for the Department of Health and Welfare for the Divisions of Indirect Support Services, Licensing and Certification, Domestic Violence Council, and the Developmental Disabilities Council, which appropriated a total of \$86,408,800 and capped the number of authorized full-time equivalent positions at 371.50. Overall, the budget was a 23.3% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$9,247,300 for family violence and prevention services, and victims' services grants in the Domestic Violence Council.

## **Division of Public Health**

**H767** was the FY 2023 Original Appropriation for the Department of Health and Welfare's Division of Public Health, which appropriated a total of \$217,203,800 and capped the number of authorized full-time equivalent positions at 259.02. Overall, the budget was a 5.4% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$18,913,900 for health disparities funding;
- \$1,229,200 and 3.00 FTP for vital records modernization and staffing;
- \$29,955,800 for epidemiologic response capacity;
- \$5,412,200 for Small Hospital improvement Plans;
- \$5,650,000 for a public health workforce;
- \$15,935,600 for the prevention of infectious diseases;
- \$2,500,000 for EMS ambulance funding; and
- \$3,278,900 to support home visiting programs and tobacco cessation services through the seven Public Health Districts.

Also included in this bill was a onetime FY 2022 supplemental, which provided \$17,646,600 for laboratory capacity building.

## **Behavioral Health Divisions**

**S1384** was the FY 2023 Original Appropriation for the Department of Health and Welfare for the Division of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention, which appropriated a total of \$133,476,500 and capped the number of authorized full-time equivalent positions at 788.41. Overall, the budget was a 2.0% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$2,500,000 for substance abuse prevention;
- \$9,000,000 for community mental health and behavioral health clinic startup grants; and
- \$4,400,000 for 988 [Suicide and Mental Health] startup funding.

Also included in this bill were onetime FY 2022 supplemental appropriations, which included \$15,000,000 for children's psychiatric residential treatment grants;

## **Law & Justice**

### **Department of Correction**

**S1420** was the FY 2023 Original Appropriation for the Idaho Department of Corrections, which appropriated a total of \$339,792,900 and capped the number of authorized full-time equivalent positions at 2,103.85. Overall, this budget was a 9.7% increase from the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$7,380,900 for an increase in staff compensation;
- \$1,623,100 for 15.00 FTP to staff the east dorm expansion;
- \$933,800 for 10.00 FTP for vocational work opportunities;
- \$391,100 for 2.00 FTP for the camp catering crew;
- \$10,000,000 for wastewater lagoons;



- \$500,000 for COVID operating costs; and
- \$1,656,900 for 20.00 FTP for probation and parole and reentry specialists.

Also included in the bill were FY 2022 supplemental appropriations with funding for hepatitis-C treatment, pre-prosecution diversion grants, trauma informed treatment, and a digital radio system.

## **Judicial Branch**

**H770** was the FY 2023 Original Appropriation for the Judicial Branch and appropriated a total of \$105,504,000; there is no cap on the number of authorized positions. Overall, the budget was a 38.7% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$1,868,300 and 15.00 FTP for judges, court support staff, and court administrators;
- \$19,990,500 and 7.00 FTP to address the Court's response to the pandemic;
- \$1,550,000 for electronic online filing system fees;
- \$1,158,300 for substance abuse treatment services; and
- \$2,420,000 for increased services with treatment courts, domestic violence courts, family courts, and to help cover the payroll expenses for each judicial district programs' full-time executive director position.

## **Department of Juvenile Corrections**

**S1385** was the FY 2023 Original Appropriation for the Department of Juvenile Corrections, which appropriated a total of \$2,830,500 and capped the number of authorized full-time equivalent positions at 413.00. Overall, this budget was a 5.3% increase from the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$738,000 for institutional and educator staff compensation.

Also included in this bill were two onetime FY 2022 supplementals, which provided \$10,920,000 for safe teen reception centers and youth crisis centers.

## **Idaho State Police**

**H750** was the FY 2023 Original Appropriation for the Idaho State Police, which appropriated a total of \$109,397,900 and capped the number of authorized full-time equivalent positions at 636.10. Overall, this budget was a 20% increase from the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$12,879,600 for 13 new positions for a Capitol Building protective services unit;
- \$1,308,400 for various system upgrades and notification systems;
- \$3,875,100 for public safety CARES Act funding;
- \$7,947,200 to replace its computer-aided dispatch and records management system; and
- \$4,100,000 was shifted from the Highway Distribution Fund to the General Fund.

Also included in this bill was a onetime FY 2022 supplemental of \$900,000 for three residential housing units in Plummer, Mackay, and Carey.

## **Natural Resources**

### **Department of Environmental Quality**

**H763** was the FY 2023 Original Appropriation for the Department of Environmental Quality, which appropriated a total of \$144,734,600 and capped the number of authorized full-time equivalent positions at 387.00. Overall, the budget was a 101.7% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$747,700 for additional staffing and analysis functions in the IPDES, solid waste, radioactivity testing, and TMDL programs;
- \$13,721,400 for contaminated site cleanup sourced through the American Rescue Plan Act (ARPA); and

- \$60,011,600 for drinking water and wastewater infrastructure projects supported through the ARPA State Fiscal Recovery Fund.

The bill included four FY 2022 supplemental appropriations and transfers, which included:

- \$5,000,000 for Agricultural Best Management Practices to improve water quality;
- \$1,452,200 to repair the Triumph Mine tunnel and for the management of water and soils contaminated by mining;
- \$44,000,000 for the state's match for the Infrastructure Investment and Jobs Act (IIJA) water infrastructure grants; and
- \$5,000,000 to support investments in environmental projects that improve livestock byproduct, waste, nutrient and water management; funding was provided to meet the statutory requirements created in **H559**.

### **Department of Fish and Game**

**S1386** was the FY 2023 Original Appropriation for the Department of Fish and Game, which appropriated a total of \$133,094,700 and capped the number of authorized full-time equivalent positions at 553.00. Overall, the budget was a 5.6% increase from the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$590,000 for a wolf population census and pass-through depredation costs;
- \$3,825,000 for habitat restoration and boating access site maintenance; and
- \$700,000 to pay depredation claims to landowners.

The bill included an FY 2022 supplemental appropriation, which included \$900,000 for big game depredation claims.

### **Department of Lands**

**H755** was the FY 2023 Original Appropriation for the Department of Lands, which appropriated a total of \$81,350,000 and capped the number of authorized full-time equivalent positions at 349.45. Overall, the budget was a 22.4% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$1,013,000 for a fire business system;
- \$1,768,200 for additional fire-related personnel compensation;
- \$508,500 for various fire, trust land, and Good Neighbor Authority equipment
- \$2,000,000 for wildfire reduction projects;
- \$1,000,000 for fire assistance to locals; and
- \$7,000,000 for work on abandoned mines.

Also included in this bill was an FY 2022 supplemental that provided \$80,000,000 from the General Fund for wildfire management and firefighting costs.

### **Department of Parks and Recreation**

**H751** was the FY 2023 Original Appropriation for the Department of Parks and Recreation, which appropriated a total of \$76,911,800 and capped the number of authorized full-time equivalent positions at 170.97. Overall, the budget was a 59.9% increase over the FY 2023 Original Appropriation. Enhancements for FY 2023 included:

- \$3,360,900 and 11.58 FTP for additional full-time and seasonal staff, staff compensation, agency operating costs, facilities, and equipment;
- \$7,400,000 to build a 50-unit RV campground at Eagle Island State Park;
- \$3,016,400 for the Ashton Tetonia Trail Project; and
- \$165,300 to purchase the Sheridan property at Castle Rocks State Park.

## **Department of Water Resources**

**H769** was the FY 2023 Original Appropriation for the Department of Water Resources, which appropriated a total of \$129,984,300 and capped the number of authorized full-time equivalent positions at 168.00. Overall, the budget was a 370.0% decrease from the FY 2022 Original Appropriation.

Enhancements for FY 2023 included:

- \$1,552,600 and 15.00 FTP for various agency staff positions;
- \$75,000,000 was transferred from the General Fund for large water projects; and
- \$100,000,000 for statewide water projects from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund.

## **Economic Development**

### **Department of Agriculture**

**S1429** was an FY 2022 supplemental appropriation for the Department of Agriculture, which appropriated \$600,000 onetime in from the General Fund for invasive species watercraft checkpoints.

**H768** was the FY 2023 Original Appropriation for the Department of Agriculture, which appropriated a total of \$50,131,000 and capped the number of authorized full-time equivalent positions at 225.00. Overall, the budget was an 8.4% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$2,311,300 and 6.50 FTP for various new agency staff positions, vehicles, program enhancements, and specialty crop grants.

### **Soil and Water Conservation Commission**

**S757** was the FY 2023 Original Appropriation for the Soil and Water Conservation Commission, which appropriated a total of \$5,485,400 and capped the number of authorized full-time equivalent positions at 18.75. Overall, the budget was a 62.8% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$1,693,900 to work with local conservation districts on voluntary conservation through the federal Infrastructure Investment and Jobs Act (IIJA).

Also included in this bill was a onetime FY 2022 supplemental cash transfer of \$5,000,000 from the General Fund for the Agriculture Water Quality Program.

### **Department of Commerce**

**H803** was the FY 2023 Original Appropriation for the Department of Commerce, which appropriated \$100,643,000 and capped the number of authorized full-time equivalent positions at 44.00. Overall, the budget was a 504.6% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$5,614,900 and 1.00 FTP for tourism and promotion related funding;
- \$1,000,000 for an economic development administration planning grant;
- \$2,000,000 for a cash transfer to the Idaho Opportunity Fund;
- \$50,000,000 for broadband Infrastructure; and
- \$1,000,000 for the Idaho Food Bank.

### **Industrial Commission**

**S1402** was the FY 2023 appropriation for the Industrial Commission, which appropriated a total of \$22,849,300 and capped the number of authorized full-time equivalent positions at 133.25. Overall, the budget was a 6% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$3,249,800 for Year-3 of the Commission's IT Modernization project to integrate paper-based workflows in workers compensation and crime victims' compensation claim processes.

### **Division of Occupational and Professional Licenses**

**S771** was the FY 2023 Original Appropriation for the Division of Occupational and Professional Licenses, which appropriated a total of \$39,272,600 and capped the number of authorized full-time

equivalent positions at 270.20. Overall, the budget was a 1.5% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$6,054,000 for an off-the-shelf license information system.

### **Commission for Libraries**

**H827** was the FY 2023 Original Appropriation for the Commission for Libraries, which appropriated \$7,706,600 and capped the number of authorized full-time equivalent positions at 37.50. Overall, the budget was a 10.5% reduction over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$168,000 for broadband reimbursement, subgrants, and other local-program supports, and \$1,250,000 for planning efforts with multiple state, local, and community stakeholders to identify and develop a plan to ensure that Idahoans can use reliable high-speed internet.

### **State Lottery**

**S1370** was the FY 2023 Original Appropriation for the State Lottery, which appropriated a total of \$7,108,900 and capped the number of authorized full-time equivalent positions at 50.00. Overall, the budget was a 10.2% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$424,900 and 5.00 FTP for additional staff and increased compensation.

### **Public Defense Commission**

**H721** was the FY 2023 Original Appropriation for the Public Defense Commission. It appropriated a total of \$11,679,400 and capped the number of authorized full-time equivalent positions at 7.00. Overall, the budget was a 3.4% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$345,000 for passthrough grant funds to distribute to counties for compliance with indigent defense standards.

### **State Appellate Public Defender**

**S1388** was the FY 2023 Original Appropriation for the State Appellate Public Defender. It appropriated a total of \$3,547,400 and capped the number of authorized full-time equivalent positions at 25.00. Overall, the budget was an 11.8% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$58,000 for attorney salary increases to match commensurate salary increases given to the Attorney General's Office.

### **Division of Veterans Services**

**S1410** was the FY 2023 Original Appropriation for the Division of Veterans Services which appropriated a total of \$52,819,000 and capped the number of authorized full-time equivalent positions at 447.50. Overall, the budget was a 5.3% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$90,000 for loan forgiveness/tuition assistance for nurses and \$7,154,900 for the initial operating costs at the new Post Falls Veterans Home.

Also included in this bill were several FY 2022 supplementals that included:

- \$4,005,300 to address impacts of COVID-19 at the three state veterans homes;
- \$1,000,000 to supplement staffing at the three state veterans homes;
- \$926,500 for equipment needed to open the Post Falls Veterans Home; and
- \$215,300 to expand the Boise Veterans Cemetery.

### **Office of Administrative Hearings**

**H808** was the appropriation bill for the newly created Office of Administrative Hearings. The office was created through **H629**, and established an independent office of Administrative Hearings, and otherwise provides for the independence and impartiality of hearing officers in the Administrative Hearing Act contested case proceedings. The appropriation provides for a partial year of funding to get the office up and running and capped the number of full-time equivalent positions at 4.00.

## **Idaho Transportation Department**

**S1359** was an FY 2022 supplemental appropriation for the Idaho Transportation Department, which transferred \$252,885,000 from the General Fund to dedicated funds. The bill provided funding for several projects that included:

- \$6,400,000 for the Idaho Airport Aid Program and ITD managed facilities;
- \$10,000,000 for improvements at the Port of Lewiston;
- \$8,000,000 for railroad improvements;
- \$200,000,000 for local bridge maintenance;
- \$10,000,000 for pedestrian safety projects; and
- \$18,485,000 to pay off the 2012 callable GARVEE bond.

**H772** was the FY 2023 appropriation for the Idaho Transportation Department, which provided a total of \$1,252,337,800 and capped the number of authorized full-time equivalent positions at 1,648.00. Overall, this budget was a 46.8% increase from the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$3,281,900 for new equipment and an ongoing increase to the appropriation base;
- \$19,000,000 for facility upgrades;
- \$12,889,100 from the Idaho Infrastructure and Jobs Act (IIJA);
- \$111,859,700 for revenue received above forecast;
- \$210,000,000 for local bridge maintenance; and
- \$200,000,000 was transferred from the General Fund with \$120,00,000 to the [State] Strategic Initiatives Fund, and \$80,000,000 to the Local Highway Distribution Fund.

**H787** provided \$100,000,000 from the General Fund for transportation projects in lieu of bonding.

## **General Government**

### **Department of Administration**

**H752** was the FY 2023 Original Appropriation for the Department of Administration. It appropriated a total of \$25,767,500 and capped the number of authorized full-time equivalent positions at 128.00. Overall, the budget was a 5.0% increase over the FY 2022 Original Appropriation. Enhancements included \$500,600 and 4.00 FTP to support the Division of Public Works and \$25,000,000 from the ARPA State Fiscal Recovery Fund to backfill the Employee Group Insurance Fund.

### **Bond Payments**

**S1387** was the FY 2023 Original Appropriation for the Bond Payments Program in the Department of Administration, which appropriated \$15,283,000 for debt service payments. Overall, the FY 2023 budget was a 21.1% decrease over the FY 2022 Original Appropriation. The bill also included a FY 2022 supplemental appropriation of \$175,754,000 to pay off twelve of the thirteen buildings in the state's bond portfolio; estimated taxpayer savings will be \$63,391,200.

### **Permanent Building Fund**

**H791** was an FY 2022 supplemental appropriation for the Permanent Building Fund, which appropriated a total of \$251,000,000 for capital projects that included:

- \$75,000,000 to convert dual occupancy rooms into private rooms at the three Veterans Homes in Boise, Lewiston, and Pocatello;
- \$12,000,000 to develop a Department of Correction re-entry center in Pocatello;
- \$37,600,000 for IDOC medical annex complex improvements at ISCI;
- \$112,400,000 to develop an 848-bed female prison for IDOC;
- \$11,000,000 to renovate office space in the State Capitol; and
- \$3,000,000 to the College of Eastern Idaho's Future Tech Facility.

**H779** was the FY 2023 Original Appropriation for the Permanent Building Fund, which appropriated

a total of \$196,828,600 for facilities' alterations and repairs and capital projects. Overall, the budget was a 461.8% increase over the FY 2022 Original Appropriation. Projects included:

- \$27,341,200 for agency requested alteration and repair projects;
- \$1,300,000 for statewide Americans with Disabilities (ADA) compliance;
- \$500,000 for asbestos abatement;
- \$1,380,000 for facilities maintenance at the Chinden campus;
- \$1,207,400 for facilities maintenance at the Capitol;
- \$11,200,000 for the development of an Idaho State Police facility in Idaho Falls;
- \$500,000 for a communication tower seven miles south of Hagerman; and
- \$3,400,000 for phase I and II of the remodel of the ISU pharmacy school.

Additionally, the bill provided an FY 2022 supplemental appropriation for the following:

- \$29,000,000 for a combined lab for the Idaho State Police;
- \$10,000,000 for the College of Western Idaho health sciences building;
- \$94,000,000 for deferred maintenance;
- \$37,000,000 for Chinden campus improvements;
- \$5,000,000 for the Department of Lands' St. Joe field office;
- \$4,300,000 for communication tower upgrades;
- \$3,000,000 for a pedestrian crossing between the ISU and INL campuses;
- \$10,000,000 for an automotive and agricultural diesel mechanics facility for CSI;
- \$10,000,000 for the Future Tech facility at the College of Eastern Idaho;
- \$5,000,000 for a horticulture building at the College of Western Idaho;
- \$3,325,000 for remodel of a diesel bay and development of an aerospace training lab at North Idaho College; and
- \$900,000 for improvements at the University of Idaho's McCall field campus.

### **Attorney General**

**S1389** was the FY 2023 Original Appropriation for the Office of the Attorney General. It appropriated a total of \$30,682,300 and capped the number of authorized full-time equivalent positions at 226.00. Overall, the budget was an 11.2% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$779,100 and 6.00 FTP for attorneys, Medicaid fraud auditors, and a tobacco arbitrator; and \$601,100 for deputy attorney salary increases.

### **Office of the State Controller**

**S1416** was the FY 2023 Original Appropriation for the State Controller, which appropriated a total of \$25,230,600 and capped the number of authorized full-time equivalent positions at 114.00. Overall, the bill represents a 6.2% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- 9.00 FTP to support the state's new enterprise resource planning system (LUMA);
- \$50,000 to develop a web portal to disclose all state agency grant offerings; and
- \$950,000 in federal funding to enhance cybersecurity of the office's data center, which houses the state's central systems as well as certain agency systems.

### **Commission on Aging**

**H123** was the FY 2023 Original Appropriation for the Commission on Aging, which appropriated a total of \$19,735,400 and capped the number of authorized full-time equivalent positions at 14.00. Overall, the budget was a 12.7% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$380,100 for COVID-19 related issues in adult protective services, vaccine access and appointments, and home delivered meals; and
- \$5,401,700 to prevent social isolation in seniors, restore neglected homes and yards to safe and livable conditions; and for dementia caregiver support.

Also included in this bill was a onetime FY 2022 supplemental appropriation, which included \$5,000,000 for senior centers to replace various equipment and update facilities.

### **Office of Energy and Mineral Resources**

**S1396** was the FY 2023 Original Appropriation for the Office of Energy and Mineral resources, which appropriated a total of \$3,180,600 and capped the number of authorized full-time equivalent positions at 11.00. Overall, the budget was a 107.1% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$879,700 for state energy efficiency, conservation, and renewable energy programs;
- \$525,800 for energy efficiency and conservation grants; and
- \$193,700 for the energy efficiency loan program.

Also included in this bill was a FY 2022 supplemental appropriation of \$15,000,000 from the General Fund for the Energy Resiliency Grant Program for grid modernization, energy reliability, and wildfire resilience projects.

### **Division of Financial Management**

**H742** was the FY 2023 Original Appropriation for the Division of Financial Management. It appropriated a total of \$69,335,500 and capped the number of authorized full-time equivalent positions at 20.00. Overall, the budget was a 31.8% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included:

- \$38,000,000 to provide support through the emergency rental assistance program;
- \$14,387,100 to provide financial support through the Homeowners Assistance Fund;
- \$13,135,600 for the Small Business Credit Initiative to provide assistance for small businesses responding to and recovering from the COVID-19 pandemic; and
- \$1,078,000 for audit and compliance services with federal ARPA funds.

Also included in this bill was a FY 2022 supplemental that included \$450,000 to hire consultants to identify cost containment strategies in Medicaid.

### **Division of Human Resources**

**H710** was an FY 2022 supplemental appropriation for the Division of Human Resources which authorized an additional 5.00 FTP and \$218,600 for HR modernization. This included consolidating HR positions from all classified state agencies under DHR.

**H726** was the FY 2023 Original Appropriation for the Division of Human Resources which appropriated a total of \$4,671,300 and capped the number of authorized full-time equivalent positions at 22.00. Overall, this budget was an 83.3% increase from the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$200,000 for employee engagement surveys and \$1,250,000 for a compensation and classification study.

### **State Liquor Division**

**S1366** was the FY 2023 Original Appropriation for the State Liquor Division, which appropriated a total of \$27,640,500 and capped the number of authorized full-time equivalent positions at 263.00. Overall, the budget was a 15.0% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$1,449,100 for additional staff, convert part-time positions to full-time, and staff compensation, and \$983,300 to open more retail stores and remodel/relocate existing retail stores.

### **Military Division**

**H679** was an FY 2022 supplemental appropriation for the Military Division, which appropriated \$6,000,000 for the NextGen 9-1-1 program and the state's microwave communication system.

**S1394** was the FY 2023 Original Appropriation for the Military Division, which appropriated a total of \$89,259,300 and capped the number of authorized full-time equivalent positions at 435.80. Overall, the budget was a 9.7% increase over the FY 2022 Original Appropriation.

Enhancements for FY 2023 included:

- \$300,000 to increase the amount of funding for the State Education Assistance Program that provides tuition assistance to Idaho National Guard Members;
- \$619,200 for an Emergency Management Grant; and
- \$3,750,000 to enhance the state's cybersecurity infrastructure.

### **Office of Species Conservation**

**S1347** was the FY 2023 Original Appropriation for the Office of Species Conservation, which appropriated a total of \$19,761,900 and capped the number of authorized full-time equivalent positions at 15.00. Overall, the budget was a 34.8% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$75,000 for the eighth year of the Uofl sage grouse study, and \$5,000,000 for salmon migration studies.

### **Workforce Development Council**

**S1408** was an FY 2022 supplemental appropriation for the Workforce Development Council, which appropriated \$15,000,000 and 2.00 FTP for childcare expansion grants intended to build new, or expand, existing facilities in order to increase the number of childcare slots available.

**S1411** was the FY 2023 Original Appropriation for the Workforce Development Council, which appropriated a total of \$34,569,100 and capped the number of authorized full-time equivalent positions at 9.00. Overall, the budget was a 270.2% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$125,000 to study the Certified Nursing Assistant education and certification pipeline and \$25,000,000 and 2.00 FTP for workforce training and apprenticeships.

### **Legislature**

**H765** was the FY 2023 Original Appropriation for the Legislative Services Office (LSO), Legislative Technology, and the Office of Performance Evaluations (OPE). The total appropriation for these legislative agencies was \$14,203,000 and 80.00 FTP; this is an increase of 34.6% from the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$3,053,000 from the ARPA State Fiscal Recovery Fund to update and upgrade IT related products for legislative operations.

### **Office of the Secretary of State**

**S1406** was the FY 2023 Original Appropriation for the Office of the Secretary of State, which appropriated \$4,186,700 and capped the number of authorized full-time equivalent positions at 29.00. Overall, the bill represents a 24.0% increase over the FY 2022 Original Appropriation. Enhancements for FY 2023 included \$200,000 to upgrade the business filings software and \$500,000 for election related matters.

### **Millennium Fund**

**S1394** was the FY 2023 Original Appropriation for the Idaho Millennium Fund. It appropriated a total of \$1,710,000 and included funding as recommended by the Joint Legislative Millennium Fund Committee, that included:

- \$500,000 to Public Health Districts for youth tobacco cessation and prevention materials;
- \$900,000 to Recovery Idaho for the operations of nine community recovery centers; and
- \$310,000 to Idaho Public Television to produce smoking and vaping prevention content.



## Employee Compensation, including Salary and Benefits

The Legislature provided a 3% increase to all eligible state employees, which had the effect of shifting the pay schedule upward by 3% at the minimum, at policy, and at maximum pay rates in each pay grade except for the lowest paygrade which remains at minimum wage, the legislature fully funded this shift. The Legislature also funded an appropriation equal to \$1.25/hour per permanent employee to be distributed based on merit with the flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes; additional compensation was not included for group and temporary positions. Additionally, appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission received a 5% CEC through statutory amendments in **S1417**, as shown below.

Appointed Official	Current	FY 2023
Public Utilities Commissioner	\$114,520	\$120,246
Tax Commissioner	\$106,072	\$111,376
Industrial Commissioner	\$111,470	\$117,044

**H802** appropriated an additional \$45,200 to address the fiscal impact of **H747**, which set the salaries of the seven constitutional officers: the Governor, Lieutenant Governor, Attorney General, Secretary of State, Superintendent of Public Instruction, State Treasurer, and State Controller. **H802** provides a salary increase for each of the officers commencing on the first Monday of January 2023, and sets the salary rates for the next four years. Elected officials' current and new salaries are shown below.

State Elected Official	Current	Jan 2023
Governor	\$138,302	\$151,400
Lieutenant Governor	\$48,406	\$52,990
Attorney General	\$134,000	\$146,730
Secretary of State	\$117,557	\$128,690
Superintendent of Public Instruction	\$117,557	\$128,690
State Treasurer	\$117,557	\$128,690
State Controller	\$117,557	\$128,690

The \$45,200 appropriated for FY 2023 will cover the salary increases and associated variable benefits for the second half of FY 2023 (January-June 2023). The remainder of the salary increase will be annualized in the FY 2024 budget to cover July-December 2023. The new salaries will remain in effect until the first Monday of January 2027.

The Legislature maintained the current employee health insurance benefit package with no significant changes in plan design. The health insurance premium costs will increase for both the state and its employees. The state's share of the increase will be paid with the appropriation increase of \$850 per FTP and reserve fund balances. The exact amount of the increase per employee depends on which plan the employee is enrolled in and whether there are dependents on the employee's plan.

The Legislature maintained the current PERSI benefit package. PERSI implemented a rate holiday for employers that contribute to the sick leave fund, which provides health insurance benefits to PERSI retirees. The rate holiday initially took effect January 1, 2020 and remains in effect for FY 2023. General member retirement contribution rates remained at 11.94% for employers and 7.16% for employees; public safety member retirement contribution rates remained at 12.28% for employers and 8.81% for employees.

# General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by legislative leadership and made up of nine members from the Senate and nine members from the House, convened before the session and heard testimony from economists and key industry representatives from throughout the state. The committee then reviewed the FY 2022 and FY 2023 General Fund revenue forecasts presented to the Second Regular Session of the 66th Idaho Legislature in the Governor's State of the State speech. The committee concluded that total General Fund revenues available for appropriation be \$5,190.4 million for FY 2022 and \$5,464.0 million for FY 2023. The committee's median forecast was more than the executive forecast by 1.7%, or \$85.8 million, for FY 2022, and more than the executive forecast by 0.9%, or \$51.1 million, less for FY 2023.

The Joint Finance-Appropriations Committee used the EORAC recommendations for FY 2022 and FY 2023 for the purposes of setting budgets. The numbers below include adjustments from legislation impacting General Fund revenues. The bill number, description, and estimated fiscal impact of each of the law changes can be found on the General Fund Budget Update.

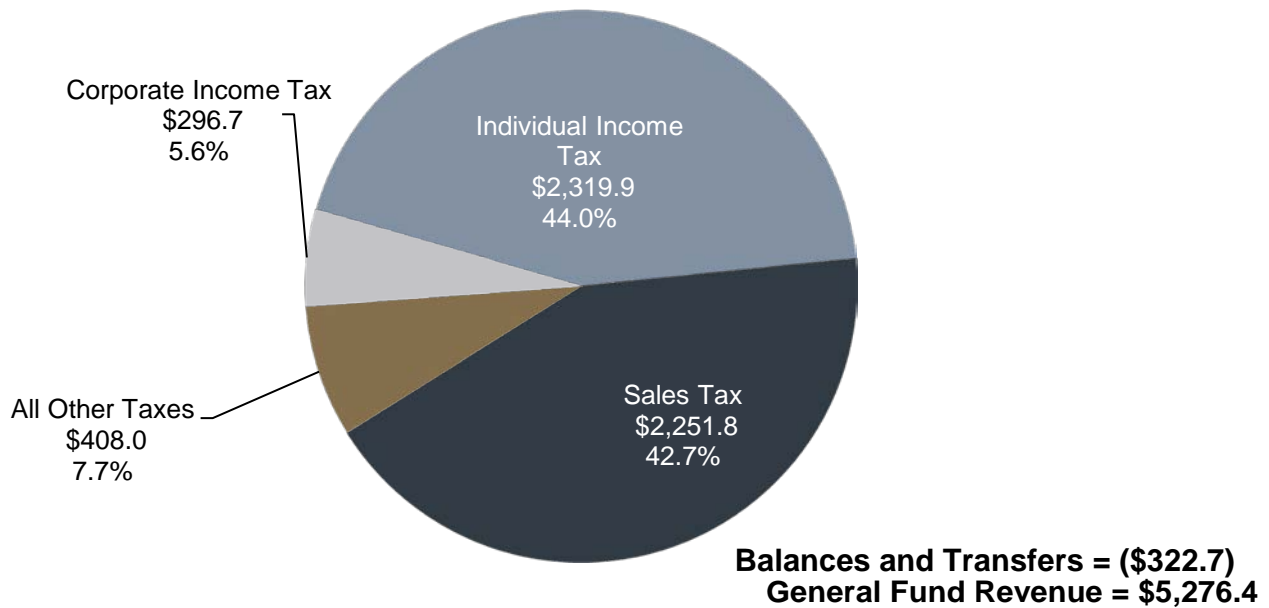
REVENUE SOURCE	FY2021 Actual Collection	Revenue Estimates			
		FY 2022		FY 2023	
		January Forecast	With Law Changes	January Forecast	With Law Changes
Individual Income Tax	\$2,446,316,311	\$2,300,790,900	\$2,034,732,800	\$2,553,108,700	\$2,319,894,500
Corporate Income Tax	348,921,444	392,830,200	\$392,830,200	324,080,400	296,734,000
Sales Tax	2,004,239,546	2,160,715,500	\$2,160,715,500	2,272,076,800	2,251,779,987
Product Taxes					
Cigarette Tax	8,796,600	9,524,200	9,524,200	9,524,200	9,524,200
Tobacco Tax	12,952,115	13,934,400	13,934,400	15,277,300	15,277,300
Beer Tax	2,243,665	3,119,400	3,119,400	3,850,600	3,850,600
Wine Tax	5,412,872	5,453,900	5,453,900	5,398,400	5,398,400
Liquor Transfer	42,603,000	55,620,000	55,620,000	51,833,400	51,055,900
Total Product Taxes	72,008,252	87,651,900	87,651,900	85,883,900	85,106,400
Miscellaneous Revenue					
Kilowatt Hour Tax	1,960,866	1,374,500	1,374,500	1,037,100	1,037,100
Mine License Tax	23,951	38,200	38,200	51,700	51,700
State Treasurer	1,929,036	10,644,600	10,644,600	2,467,500	2,467,500
Judicial Branch	6,978,544	6,974,800	6,974,800	6,757,100	6,757,100
Insurance Premium Tax	85,517,863	79,114,000	79,114,000	78,133,400	78,133,400
State Police	358,738	0	0	0	0
Secretary of State	6,030,439	6,249,300	6,249,300	6,538,000	6,538,000
Unclaimed Property	16,094,627	15,000,000	15,000,000	15,000,000	15,000,000
Estate Tax	0	0	0	0	0
Other/Dept. Transfers	19,021,788	129,048,800	129,048,800	118,867,400	212,867,400
Total Miscellaneous Revenue	137,915,851	248,444,200	248,444,200	228,852,200	322,852,200
<b>TOTAL REVENUES*</b>	<b>\$5,009,401,405</b>	<b>\$5,190,432,800</b>	<b>\$4,924,374,700</b>	<b>\$5,464,002,100</b>	<b>\$5,276,367,087</b>
<i>% Change from prior year</i>	<i>24.2%</i>	<i>3.6%</i>	<i>(1.7%)</i>	<i>5.3%</i>	<i>7.1%</i>
With Beginning Balances	247,659,000	960,340,200	960,340,200	305,247,300	305,247,300
<b>REVENUES &amp; BALANCES</b>	<b>\$5,257,060,400</b>	<b>\$6,150,773,000</b>	<b>\$5,884,714,900</b>	<b>\$5,769,249,400</b>	<b>\$5,581,614,387</b>

\*Revenue forecast numbers may have been adjusted for rounding

# FY 2023 General Fund Revenue & Appropriations

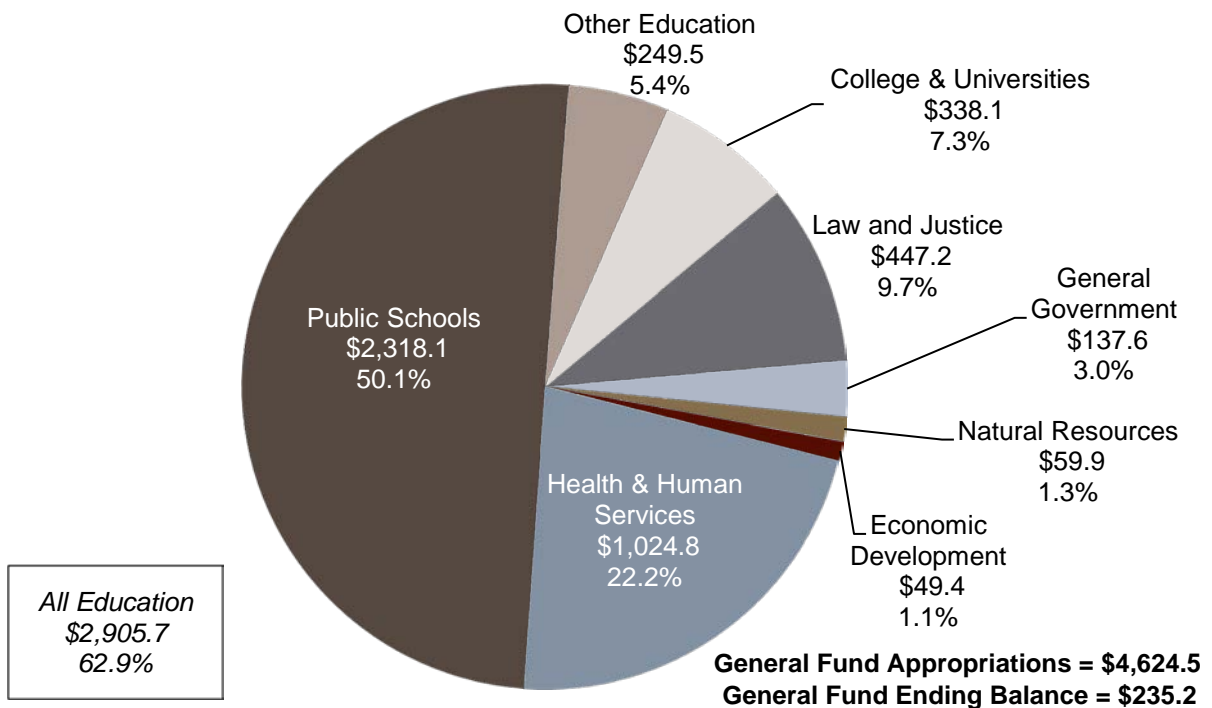
## "Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



## "Where the money goes . . ."

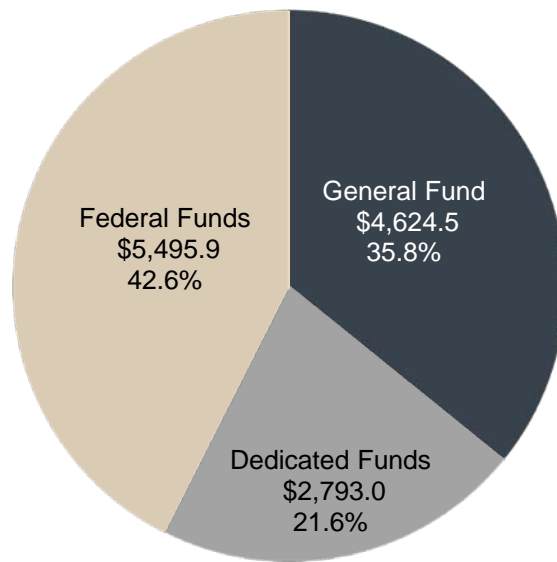
Dollars In Millions (Percent of Appropriations)



## FY 2023 All Appropriations by Fund & Function

***"Where the money comes from . . ."***

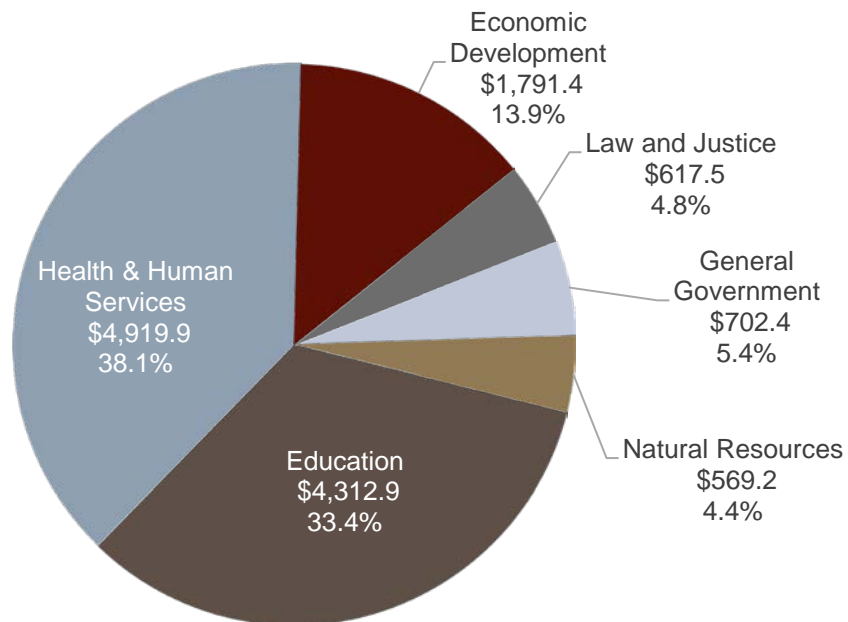
*Dollars In Millions (Percent of Revenue)*



**Appropriations by Fund = \$12,913.4**

***"Where the money goes . . ."***

*Dollars In Millions (Percent of Appropriations)*



**Appropriations by Function = \$12,913.4**

# General Fund Major Decision Units by Agency

	FY 2022 Original	Carry Over	Supple- mentals*	Resciss- ions*	FY 2022 Total	Chg from Original
<b>1 Education</b>						
Public School Support	2,060,066,000	0	50,169,800	0	2,110,235,800	2.4%
Agricultural Research & Extension Service	32,695,100	0	2,800,000	0	35,495,100	8.6%
College and Universities	313,109,200	0	2,000,000	0	315,109,200	0.6%
Community Colleges	51,799,600	0	0	0	51,799,600	0.0%
Education, Office of the State Board of	8,582,900	0	1,107,800	0	9,690,700	12.9%
Health Education Programs	23,166,800	0	1,419,800	0	24,586,600	6.1%
Career Technical Education	73,007,500	0	10,000,000	0	83,007,500	13.7%
Idaho Public Television	2,719,200	0	0	0	2,719,200	0.0%
Special Programs	26,516,700	0	0	0	26,516,700	0.0%
Department of Education	13,457,100	0	0	0	13,457,100	0.0%
Vocational Rehabilitation	8,202,200	0	0	0	8,202,200	0.0%
Charter School Commission	174,100	0	0	0	174,100	0.0%
<b>Total Education</b>	<b>2,613,496,400</b>	<b>0</b>	<b>67,497,400</b>	<b>0</b>	<b>2,680,993,800</b>	<b>2.6%</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	8,500,600	0	0	0	8,500,600	0.0%
Health and Welfare, Department of	177,652,900	0	33,862,600	0	211,515,500	19.1%
Medicaid, Division of	769,728,500	0	17,119,100	(142,943,800)	643,903,800	(16.3%)
Public Health Districts	6,846,800	0	0	0	6,846,800	0.0%
State Independent Living Council	228,200	0	0	0	228,200	0.0%
<b>Total Health and Human Services</b>	<b>962,957,000</b>	<b>0</b>	<b>50,981,700</b>	<b>(142,943,800)</b>	<b>870,994,900</b>	<b>(9.5%)</b>
<b>3 Law and Justice</b>						
Correction, Department of	283,102,800	0	18,738,000	(12,000,000)	289,840,800	2.4%
Judicial Branch	52,211,700	0	0	0	52,211,700	0.0%
Juvenile Corrections, Department of	43,396,700	0	10,920,000	0	54,316,700	25.2%
Police, Idaho State	36,051,400	742,500	900,000	0	37,693,900	4.6%
<b>Total Law and Justice</b>	<b>414,762,600</b>	<b>742,500</b>	<b>30,558,000</b>	<b>(12,000,000)</b>	<b>434,063,100</b>	<b>4.7%</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	22,388,500	0	54,025,000	(54,025,000)	22,388,500	0.0%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	7,166,700	0	80,000,000	(80,000,000)	7,166,700	0.0%
Parks and Recreation, Department of	3,488,600	505,200	0	0	3,993,800	14.5%
Water Resources, Department of	20,564,800	0	0	0	20,564,800	0.0%
<b>Total Natural Resources</b>	<b>53,608,600</b>	<b>505,200</b>	<b>134,025,000</b>	<b>(134,025,000)</b>	<b>54,113,800</b>	<b>0.9%</b>
<b>5 Economic Development</b>						
Agriculture, Department of	15,092,400	0	6,368,400	(368,400)	21,092,400	39.8%
Commerce, Department of	6,036,200	0	0	0	6,036,200	0.0%
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	294,000	0	0	0	294,000	0.0%
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	538,100	0	0	0	538,100	0.0%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	24,114,700	0	5,323,000	0	29,437,700	22.1%
Transportation Department, Idaho	0	0	352,885,000	(352,885,000)	0	0.0%
<b>Total Economic Development</b>	<b>46,075,400</b>	<b>0</b>	<b>364,576,400</b>	<b>(353,253,400)</b>	<b>57,398,400</b>	<b>24.6%</b>
<b>6 General Government</b>						
Administration, Department of	6,364,200	0	175,754,000	0	182,118,200	-
Permanent Building Fund	0	0	464,525,000	(464,525,000)	0	0.0%
Attorney General	25,526,600	0	0	0	25,526,600	0.0%
State Controller	13,263,600	0	2,500,000	0	15,763,600	18.8%
Governor, Office of the	25,720,600	0	26,687,000	(15,012,000)	37,395,600	45.4%
Legislative Branch	17,024,400	334,400	0	0	17,358,800	2.0%
Lieutenant Governor	183,100	0	0	0	183,100	0.0%
Revenue and Taxation, Department of	38,519,200	0	0	0	38,519,200	0.0%
Secretary of State	3,615,700	0	50,000	0	3,665,700	1.4%
State Treasurer	1,455,200	0	0	0	1,455,200	0.0%
<b>Total General Government</b>	<b>131,672,600</b>	<b>334,400</b>	<b>669,516,000</b>	<b>(479,537,000)</b>	<b>321,986,000</b>	<b>144.5%</b>
<b>Statewide Total:</b>	<b>4,222,572,600</b>	<b>1,582,100</b>	<b>1,317,154,500</b>	<b>(1,121,759,200)</b>	<b>4,419,550,000</b>	<b>4.7%</b>

\* Deficiency Warrants are included with Supplementals and Other Appropriation Adjustments are included with Rescissions.

# General Fund Major Decision Units by Agency

	Remove Onetimes	Base Adjust	Maintenance Items	Line Items	FY 2023 Original	Chg Orig
<b>1 Education</b>						
Public School Support	(58,644,100)	0	71,469,600	159,034,800	2,318,089,700	12.5%
Agricultural Research & Extension Service	(2,800,000)	0	2,340,400	360,200	35,395,700	8.3%
College and Universities	(2,106,800)	0	18,444,000	6,512,300	338,065,500	8.0%
Community Colleges	(1,000,000)	0	4,619,800	1,509,500	56,928,900	9.9%
Education, Office of the State Board of	(1,500,900)	0	330,100	759,300	9,428,100	9.8%
Health Education Programs	(1,419,800)	0	361,500	1,305,000	24,833,300	7.2%
Career Technical Education	(14,625,000)	0	3,037,100	1,959,900	73,192,000	0.3%
Idaho Public Television	(99,900)	0	98,200	0	2,817,400	3.6%
Special Programs	(171,200)	0	283,100	820,200	27,620,000	4.2%
Department of Education	(30,000)	0	314,600	381,700	14,153,400	5.2%
Vocational Rehabilitation	0	0	197,400	(3,414,600)	4,985,000	(39.2%)
Charter School Commission	0	0	8,300	0	182,400	4.8%
<b>Total Education</b>	<b>(82,397,700)</b>	<b>0</b>	<b>101,504,100</b>	<b>169,228,300</b>	<b>2,905,691,400</b>	<b>11.2%</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	0	(8,500,600)	0	0	0	(100.0%)
Health and Welfare, Department of	(37,834,500)	(400,000)	7,933,500	12,653,800	194,490,200	9.5%
Medicaid, Division of	(13,014,400)	142,943,800	49,038,800	7,179,800	830,051,800	7.8%
Public Health Districts	(6,846,800)	0	0	0	0	(100.0%)
State Independent Living Council	0	0	9,500	0	237,700	4.2%
<b>Total Health and Human Services</b>	<b>(57,695,700)</b>	<b>134,043,200</b>	<b>56,981,800</b>	<b>19,833,600</b>	<b>1,024,779,700</b>	<b>6.4%</b>
<b>3 Law and Justice</b>						
Correction, Department of	(23,797,700)	10,110,500	10,719,200	10,094,100	299,369,600	5.7%
Judicial Branch	(737,600)	0	1,704,000	5,055,900	58,961,600	12.9%
Juvenile Corrections, Department of	(11,370,000)	0	2,386,900	738,000	46,071,600	6.2%
Police, Idaho State	(5,631,600)	0	1,954,700	6,949,800	42,780,300	18.7%
<b>Total Law and Justice</b>	<b>(41,536,900)</b>	<b>10,110,500</b>	<b>16,764,800</b>	<b>22,837,800</b>	<b>447,183,100</b>	<b>7.8%</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	(155,600)	0	1,579,000	792,900	24,760,400	10.6%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	(93,000)	(266,700)	388,600	1,686,200	8,881,800	23.9%
Parks and Recreation, Department of	(505,200)	0	242,000	0	3,730,600	6.9%
Water Resources, Department of	(100,900)	0	624,100	1,433,200	22,521,200	9.5%
<b>Total Natural Resources</b>	<b>(854,700)</b>	<b>(266,700)</b>	<b>2,833,700</b>	<b>3,912,300</b>	<b>59,894,000</b>	<b>11.7%</b>
<b>5 Economic Development</b>						
Agriculture, Department of	(6,399,700)	0	454,800	350,100	15,897,300	5.3%
Commerce, Department of	(1,769,500)	0	235,800	171,300	6,408,300	6.2%
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	0	0	0	0	294,000	0.0%
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	0	0	29,200	0	567,300	5.4%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	(5,140,400)	0	692,900	1,202,800	26,235,400	8.8%
Transportation Department, Idaho	0	0	0	0	0	0.0%
<b>Total Economic Development</b>	<b>(13,309,600)</b>	<b>0</b>	<b>1,412,700</b>	<b>1,724,200</b>	<b>49,402,300</b>	<b>7.2%</b>
<b>6 General Government</b>						
Administration, Department of	(175,754,000)	(3,930,000)	69,300	124,300	2,627,800	(58.7%)
Permanent Building Fund	0	0	0	0	0	0.0%
Attorney General	(288,100)	0	1,346,000	1,445,600	28,030,100	9.8%
State Controller	(2,750,000)	0	308,600	141,400	13,463,600	1.5%
Governor, Office of the	(11,781,100)	(199,000)	890,700	2,719,200	29,056,500	13.0%
Legislative Branch	(786,500)	0	430,400	106,700	17,116,600	0.5%
Lieutenant Governor	0	0	13,400	8,500	205,000	12.0%
Revenue and Taxation, Department of	(3,100)	(42,500)	2,467,300	99,200	41,043,200	6.6%
Secretary of State	(30,000)	(11,700)	165,700	706,700	4,496,400	24.4%
State Treasurer	0	0	52,900	22,700	1,530,800	5.2%
<b>Total General Government</b>	<b>(191,392,800)</b>	<b>(4,183,200)</b>	<b>5,744,300</b>	<b>5,374,300</b>	<b>137,570,000</b>	<b>4.5%</b>
<b>Statewide Total:</b>	<b>(387,187,400)</b>	<b>139,703,800</b>	<b>185,241,400</b>	<b>222,910,500</b>	<b>4,624,520,500</b>	<b>9.5%</b>

## FY 2023 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
<b>FY 2022 Original Appropriation</b>	<b>20,116.15</b>	<b>4,222,572,600</b>	<b>2,029,629,300</b>	<b>5,019,258,200</b>	<b>11,271,460,100</b>
Reappropriation	0.00	1,582,100	667,700,900	632,698,700	1,301,981,700
Supplementals	9.00	1,316,749,100	803,503,400	363,504,100	2,483,756,600
Rescissions	0.00	(142,943,800)	0	63,000,000	(79,943,800)
Deficiency Warrants	0.00	405,400	0	0	405,400
Cash Transfers & Adjustments	0.00	(978,815,400)	0	(50,000,000)	(1,028,815,400)
<b>FY 2022 Total Appropriation</b>	<b>20,125.15</b>	<b>4,419,550,000</b>	<b>3,500,833,600</b>	<b>6,028,461,000</b>	<b>13,948,844,600</b>
Expenditure Adjustments	(54.34)	(187,500)	7,769,500	11,974,700	19,556,700
Executive Carry Forward	0.00	44,489,700	56,715,600	51,982,300	153,187,600
<b>FY 2022 Estimated Expenditures</b>	<b>20,070.81</b>	<b>4,463,852,200</b>	<b>3,565,318,700</b>	<b>6,092,418,000</b>	<b>14,121,588,900</b>
Removal of Onetime Expenditures	(16.00)	(387,187,400)	(1,724,402,500)	(2,425,117,200)	(4,536,707,100)
Base Adjustments	(12.00)	139,703,800	12,809,800	(5,558,100)	146,955,500
<b>FY 2023 Base</b>	<b>20,042.81</b>	<b>4,216,368,600</b>	<b>1,853,726,000</b>	<b>3,661,742,700</b>	<b>9,731,837,300</b>
Benefit Costs	0.00	6,709,500	5,070,900	2,116,600	13,897,000
Inflationary Adjustments	0.00	837,800	2,930,300	447,500	4,215,600
Replacement Items	0.00	1,697,400	89,348,600	5,853,000	96,899,000
Statewide Cost Allocation	0.00	(332,000)	(679,900)	303,500	(708,400)
Annualizations	0.00	176,200	356,000	0	532,200
Change in Employee Compensation	0.00	56,431,900	36,996,500	18,115,200	111,543,600
Public Schools Admin/Classified CEC	0.00	19,461,500	0	0	19,461,500
Military Compensation	0.00	64,900	46,500	442,100	553,500
Nondiscretionary Adjustments	0.00	107,310,900	21,272,500	79,189,900	207,773,300
Endowment Adjustments	0.00	(8,116,700)	10,702,100	0	2,585,400
Other Adjustments	0.00	1,000,000	(1,000,000)	0	0
<b>FY 2023 Program Maintenance</b>	<b>20,042.81</b>	<b>4,401,610,000</b>	<b>2,018,769,500</b>	<b>3,768,210,500</b>	<b>10,188,590,000</b>
<b>Line Items by Functional Area</b>					
Education	(22.53)	244,728,300	(13,407,600)	613,930,800	845,251,500
Health and Human Services	30.00	19,833,600	6,969,000	477,394,000	504,196,600
Law and Justice	82.00	22,837,800	12,320,200	4,750,300	39,908,300
Natural Resources	37.21	78,912,300	20,164,600	10,433,800	109,510,700
Economic Development	105.30	203,724,200	574,730,700	33,776,100	812,231,000
General Government	44.00	155,374,300	173,475,700	73,080,000	401,930,000
Infrastructure, Investment and Jobs Act	1.00	0	2,155,000	205,027,200	207,182,200
State Fiscal Recovery Fund – ARPA	7.00	0	0	334,300,200	334,300,200
Multi-Agency Decisions	(1.50)	0	0	0	0
Cash Transfers	0.00	(502,500,000)	(2,216,000)	(25,000,000)	(529,716,000)
<b>FY 2023 Original Appropriation</b>	<b>20,338.29</b>	<b>4,624,520,500</b>	<b>2,792,961,100</b>	<b>5,495,902,900</b>	<b>12,913,384,500</b>
Percent Change from Orig. Appropriation	1.1%	9.5%	37.6%	9.5%	14.6%
Percent Change from Total Appropriation	1.1%	4.6%	(20.2%)	(8.8%)	(7.4%)

### FY 2023 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Total
General	9,427.46	999,266,100	302,620,500	11,670,200	3,302,044,400	4,615,601,200
OT	0.00	165,000	6,414,600	2,339,700	0	8,919,300
Fund Total:	9,427.46	999,431,100	309,035,100	14,009,900	3,302,044,400	4,624,520,500
Dedicated	8,727.64	692,999,500	442,136,600	176,851,700	640,838,400	1,952,826,200
OT	0.00	180,000	121,447,200	507,107,700	211,400,000	840,134,900
Fund Total:	8,727.64	693,179,500	563,583,800	683,959,400	852,238,400	2,792,961,100
Federal	2,174.19	322,777,200	283,584,900	332,181,400	3,537,491,300	4,476,034,800
OT	9.00	6,358,300	117,221,500	45,378,200	850,910,100	1,019,868,100
Fund Total:	2,183.19	329,135,500	400,806,400	377,559,600	4,388,401,400	5,495,902,900
<b>Total:</b>	<b>20,338.29</b>	<b>2,021,746,100</b>	<b>1,273,425,300</b>	<b>1,075,528,900</b>	<b>8,542,684,200</b>	<b>12,913,384,500</b>

# FY 2023 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	2,318,089,700	128,652,000	871,376,500	3,318,118,200
Agricultural Research & Extension Service	338.72	35,395,700	0	390,100	35,785,800
College and Universities	4,749.43	338,065,500	304,968,000	14,000	643,047,500
Community Colleges	0.00	56,928,900	800,000	14,000	57,742,900
Education, Office of the State Board of	61.25	9,428,100	6,963,300	17,650,500	34,041,900
Health Education Programs	42.65	24,833,300	367,500	0	25,200,800
Career Technical Education	553.64	73,192,000	552,800	10,493,800	84,238,600
Idaho Public Television	14.00	2,817,400	0	0	2,817,400
Special Programs	47.09	27,620,000	1,001,500	4,537,300	33,158,800
Department of Education	123.00	14,153,400	9,278,600	28,801,000	52,233,000
Vocational Rehabilitation	148.00	4,985,000	2,128,900	18,747,900	25,861,800
Charter School Commission	5.00	182,400	495,900	0	678,300
<b>Total Education</b>	<b>6,082.78</b>	<b>2,905,691,400</b>	<b>455,208,500</b>	<b>952,025,100</b>	<b>4,312,925,000</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	2,808.94	194,490,200	86,955,000	593,065,900	874,511,100
Medicaid, Division of	213.00	830,051,800	440,330,900	2,774,326,300	4,044,709,000
Public Health Districts	0.00	0	0	0	0
State Independent Living Council	4.00	237,700	389,000	58,900	685,600
<b>Total Health and Human Services</b>	<b>3,025.94</b>	<b>1,024,779,700</b>	<b>527,674,900</b>	<b>3,367,451,100</b>	<b>4,919,905,700</b>
<b>3 Law and Justice</b>					
Correction, Department of	2,140.85	299,369,600	31,218,900	13,083,900	343,672,400
Judicial Branch	400.00	58,961,600	25,734,200	21,920,800	106,616,600
Juvenile Corrections, Department of	413.00	46,071,600	7,586,300	2,881,400	56,539,300
Police, Idaho State	636.10	42,780,300	54,460,700	13,473,400	110,714,400
<b>Total Law and Justice</b>	<b>3,589.95</b>	<b>447,183,100</b>	<b>119,000,100</b>	<b>51,359,500</b>	<b>617,542,700</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	387.00	24,760,400	17,397,300	102,576,900	144,734,600
Fish and Game, Department of	553.00	0	76,878,300	58,516,400	135,394,700
Land, Board of Commissioners	353.45	8,881,800	54,176,900	19,124,800	82,183,500
Parks and Recreation, Department of	170.97	3,730,600	40,846,100	32,335,100	76,911,800
Water Resources, Department of	168.00	22,521,200	5,658,600	101,804,500	129,984,300
<b>Total Natural Resources</b>	<b>1,632.42</b>	<b>59,894,000</b>	<b>194,957,200</b>	<b>314,357,700</b>	<b>569,208,900</b>
<b>5 Economic Development</b>					
Agriculture, Department of	243.75	15,897,300	30,604,900	9,114,200	55,616,400
Commerce, Department of	44.00	6,408,300	25,949,700	68,285,000	100,643,000
Finance, Department of	70.00	0	10,059,400	0	10,059,400
Industrial Commission	133.25	294,000	20,936,500	1,639,000	22,869,500
Insurance, Department of	71.50	0	9,628,500	713,400	10,341,900
Labor, Department of	707.58	567,300	17,540,800	82,732,300	100,840,400
Public Utilities Commission	49.00	0	6,637,800	358,400	6,996,200
Self-Governing Agencies	902.20	26,235,400	73,723,200	31,754,900	131,713,500
Transportation Department, Idaho	1,648.00	0	955,892,900	396,444,900	1,352,337,800
<b>Total Economic Development</b>	<b>3,869.28</b>	<b>49,402,300</b>	<b>1,150,973,700</b>	<b>591,042,100</b>	<b>1,791,418,100</b>
<b>6 General Government</b>					
Administration, Department of	128.00	2,627,800	40,764,700	0	43,392,500
Permanent Building Fund	0.00	0	196,828,600	0	196,828,600
Attorney General	226.00	28,030,100	1,007,200	1,652,700	30,690,000
State Controller	114.00	13,463,600	8,523,700	3,250,000	25,237,300
Governor, Office of the	1,081.92	29,056,500	82,179,900	211,198,400	322,434,800
Legislative Branch	80.00	17,116,600	2,320,600	3,376,800	22,814,000
Lieutenant Governor	3.00	205,000	0	0	205,000
Revenue and Taxation, Department of	450.00	41,043,200	8,796,000	189,500	50,028,700
Secretary of State	29.00	4,496,400	0	0	4,496,400
State Treasurer	26.00	1,530,800	4,726,000	0	6,256,800
<b>Total General Government</b>	<b>2,137.92</b>	<b>137,570,000</b>	<b>345,146,700</b>	<b>219,667,400</b>	<b>702,384,100</b>
<b>Statewide Total</b>	<b>20,338.29</b>	<b>4,624,520,500</b>	<b>2,792,961,100</b>	<b>5,495,902,900</b>	<b>12,913,384,500</b>



# General Fund Appropriation Comparison by Agency

	FY 2022 Total App	FY 2023 Approp	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	2,110,235,800	2,318,089,700	207,853,900	9.8%
Agricultural Research & Extension Service	35,495,100	35,395,700	(99,400)	(0.3%)
College and Universities	315,109,200	338,065,500	22,956,300	7.3%
Community Colleges	51,799,600	56,928,900	5,129,300	9.9%
Education, Office of the State Board of	9,690,700	9,428,100	(262,600)	(2.7%)
Health Education Programs	24,586,600	24,833,300	246,700	1.0%
Career Technical Education	83,007,500	73,192,000	(9,815,500)	(11.8%)
Idaho Public Television	2,719,200	2,817,400	98,200	3.6%
Special Programs	26,516,700	27,620,000	1,103,300	4.2%
Department of Education	13,457,100	14,153,400	696,300	5.2%
Vocational Rehabilitation	8,202,200	4,985,000	(3,217,200)	(39.2%)
Charter School Commission	174,100	182,400	8,300	4.8%
<b>Total Education</b>	<b>2,680,993,800</b>	<b>2,905,691,400</b>	<b>224,697,600</b>	<b>8.4%</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care Program	8,500,600	0	(8,500,600)	(100.0%)
Health and Welfare, Department of	211,515,500	194,490,200	(17,025,300)	(8.0%)
Medicaid, Division of	643,903,800	830,051,800	186,148,000	28.9%
Public Health Districts	6,846,800	0	(6,846,800)	(100.0%)
State Independent Living Council	228,200	237,700	9,500	4.2%
<b>Total Health and Human Services</b>	<b>870,994,900</b>	<b>1,024,779,700</b>	<b>153,784,800</b>	<b>17.7%</b>
<b>3 Law and Justice</b>				
Correction, Department of	289,840,800	299,369,600	9,528,800	3.3%
Judicial Branch	52,211,700	58,961,600	6,749,900	12.9%
Juvenile Corrections, Department of	54,316,700	46,071,600	(8,245,100)	(15.2%)
Police, Idaho State	37,693,900	42,780,300	5,086,400	13.5%
<b>Total Law and Justice</b>	<b>434,063,100</b>	<b>447,183,100</b>	<b>13,120,000</b>	<b>3.0%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	22,388,500	24,760,400	2,371,900	10.6%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	7,166,700	8,881,800	1,715,100	23.9%
Parks and Recreation, Department of	3,993,800	3,730,600	(263,200)	(6.6%)
Water Resources, Department of	20,564,800	22,521,200	1,956,400	9.5%
<b>Total Natural Resources</b>	<b>54,113,800</b>	<b>59,894,000</b>	<b>5,780,200</b>	<b>10.7%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	21,092,400	15,897,300	(5,195,100)	(24.6%)
Commerce, Department of	6,036,200	6,408,300	372,100	6.2%
Finance, Department of	0	0	0	
Industrial Commission	294,000	294,000	0	0.0%
Insurance, Department of	0	0	0	
Labor, Department of	538,100	567,300	29,200	5.4%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	29,437,700	26,235,400	(3,202,300)	(10.9%)
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>57,398,400</b>	<b>49,402,300</b>	<b>(7,996,100)</b>	<b>(13.9%)</b>
<b>6 General Government</b>				
Administration, Department of	182,118,200	2,627,800	(179,490,400)	(98.6%)
Permanent Building Fund	0	0	0	
Attorney General	25,526,600	28,030,100	2,503,500	9.8%
State Controller	15,763,600	13,463,600	(2,300,000)	(14.6%)
Governor, Office of the	37,395,600	29,056,500	(8,339,100)	(22.3%)
Legislative Branch	17,358,800	17,116,600	(242,200)	(1.4%)
Lieutenant Governor	183,100	205,000	21,900	12.0%
Revenue and Taxation, Department of	38,519,200	41,043,200	2,524,000	6.6%
Secretary of State	3,665,700	4,496,400	830,700	22.7%
State Treasurer	1,455,200	1,530,800	75,600	5.2%
<b>Total General Government</b>	<b>321,986,000</b>	<b>137,570,000</b>	<b>(184,416,000)</b>	<b>(57.3%)</b>
<b>Statewide Total</b>	<b>4,419,550,000</b>	<b>4,624,520,500</b>	<b>204,970,500</b>	<b>4.6%</b>

# All Funds Appropriation Comparison by Agency

	FY 2022 Total App	FY 2023 Approp	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	3,239,194,800	3,318,118,200	78,923,400	2.4%
Agricultural Research & Extension Service	35,985,200	35,785,800	(199,400)	(0.6%)
College and Universities	806,136,800	643,047,500	(163,089,300)	(20.2%)
Community Colleges	72,599,600	57,742,900	(14,856,700)	(20.5%)
Education, Office of the State Board of	107,546,200	34,041,900	(73,504,300)	(68.3%)
Health Education Programs	25,634,200	25,200,800	(433,400)	(1.7%)
Career Technical Education	94,229,200	84,238,600	(9,990,600)	(10.6%)
Idaho Public Television	9,552,700	2,817,400	(6,735,300)	(70.5%)
Special Programs	32,867,500	33,158,800	291,300	0.9%
Department of Education	60,833,900	52,233,000	(8,600,900)	(14.1%)
Vocational Rehabilitation	28,416,400	25,861,800	(2,554,600)	(9.0%)
Charter School Commission	1,195,800	678,300	(517,500)	(43.3%)
<b>Total Education</b>	<b>4,514,192,300</b>	<b>4,312,925,000</b>	<b>(201,267,300)</b>	<b>(4.5%)</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care Program	8,500,600	0	(8,500,600)	(100.0%)
Health and Welfare, Department of	905,703,300	874,511,100	(31,192,200)	(3.4%)
Medicaid, Division of	3,799,550,200	4,044,709,000	245,158,800	6.5%
Public Health Districts	7,625,900	0	(7,625,900)	(100.0%)
State Independent Living Council	662,600	685,600	23,000	3.5%
<b>Total Health and Human Services</b>	<b>4,722,042,600</b>	<b>4,919,905,700</b>	<b>197,863,100</b>	<b>4.2%</b>
<b>3 Law and Justice</b>				
Correction, Department of	332,569,800	343,672,400	11,102,600	3.3%
Judicial Branch	76,068,900	106,616,600	30,547,700	40.2%
Juvenile Corrections, Department of	64,628,800	56,539,300	(8,089,500)	(12.5%)
Police, Idaho State	92,770,200	110,714,400	17,944,200	19.3%
<b>Total Law and Justice</b>	<b>566,037,700</b>	<b>617,542,700</b>	<b>51,505,000</b>	<b>9.1%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	73,208,000	144,734,600	71,526,600	97.7%
Fish and Game, Department of	130,778,600	135,394,700	4,616,100	3.5%
Land, Board of Commissioners	67,249,700	82,183,500	14,933,800	22.2%
Parks and Recreation, Department of	62,041,200	76,911,800	14,870,600	24.0%
Water Resources, Department of	27,656,900	129,984,300	102,327,400	370.0%
<b>Total Natural Resources</b>	<b>360,934,400</b>	<b>569,208,900</b>	<b>208,274,500</b>	<b>57.7%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	56,533,100	55,616,400	(916,700)	(1.6%)
Commerce, Department of	82,597,400	100,643,000	18,045,600	21.8%
Finance, Department of	9,500,100	10,059,400	559,300	5.9%
Industrial Commission	21,580,500	22,869,500	1,289,000	6.0%
Insurance, Department of	10,067,700	10,341,900	274,200	2.7%
Labor, Department of	100,414,500	100,840,400	425,900	0.4%
Public Utilities Commission	6,709,600	6,996,200	286,600	4.3%
Self-Governing Agencies	182,822,600	131,713,500	(51,109,100)	(28.0%)
Transportation Department, Idaho	1,345,217,100	1,352,337,800	7,120,700	0.5%
<b>Total Economic Development</b>	<b>1,815,442,600</b>	<b>1,791,418,100</b>	<b>(24,024,500)</b>	<b>(1.3%)</b>
<b>6 General Government</b>				
Administration, Department of	223,636,100	43,392,500	(180,243,600)	(80.6%)
Permanent Building Fund	709,186,100	196,828,600	(512,357,500)	(72.2%)
Attorney General	27,587,800	30,690,000	3,102,200	11.2%
State Controller	96,304,500	25,237,300	(71,067,200)	(73.8%)
Governor, Office of the	787,871,200	322,434,800	(465,436,400)	(59.1%)
Legislative Branch	20,403,100	22,814,000	2,410,900	11.8%
Lieutenant Governor	183,100	205,000	21,900	12.0%
Revenue and Taxation, Department of	46,999,700	50,028,700	3,029,000	6.4%
Secretary of State	3,665,700	4,496,400	830,700	22.7%
State Treasurer	54,357,700	6,256,800	(48,100,900)	(88.5%)
<b>Total General Government</b>	<b>1,970,195,000</b>	<b>702,384,100</b>	<b>(1,267,810,900)</b>	<b>(64.3%)</b>
<b>Statewide Total</b>	<b>13,948,844,600</b>	<b>12,913,384,500</b>	<b>(1,035,460,100)</b>	<b>(7.4%)</b>

# Ongoing and Onetime Original General Funds Appropriation Change

	FY 2022 Ongoing	FY 2023 Ongoing	Change In Ongoing	FY 2022 Onetime	FY 2023 Onetime	Change in Onetime
<b>1 Education</b>						
Public School Support	2,060,066,000	2,317,980,700	12.5%	0	109,000	
Agricultural Research & Extension Service	32,695,100	34,989,800	7.0%	0	405,900	
College and Universities	313,109,200	337,071,300	7.7%	0	994,200	
Community Colleges	50,799,600	56,928,900	12.1%	1,000,000	0	(100.0%)
Education, Office of the State Board of	8,338,700	9,428,100	13.1%	244,200	0	(100.0%)
Health Education Programs	23,166,800	24,833,300	7.2%	0	0	
Career Technical Education	68,382,500	73,084,300	6.9%	4,625,000	107,700	(97.7%)
Idaho Public Television	2,719,200	2,817,400	3.6%	0	0	
Special Programs	26,516,700	27,620,000	4.2%	0	0	
Department of Education	13,457,100	13,778,400	2.4%	0	375,000	
Vocational Rehabilitation	8,202,200	4,981,600	(39.3%)	0	3,400	
Charter School Commission	174,100	182,400	4.8%	0	0	
<b>Total Education</b>	<b>2,607,627,200</b>	<b>2,903,696,200</b>	<b>11.4%</b>	<b>5,869,200</b>	<b>1,995,200</b>	<b>(66.0%)</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	8,500,600	0	(100.0%)	0	0	
Health and Welfare, Department of	177,652,900	194,327,700	9.4%	0	162,500	
Medicaid, Division of	769,362,000	829,520,200	7.8%	366,500	531,600	45.0%
Public Health Districts	0	0		6,846,800	0	(100.0%)
State Independent Living Council	228,200	237,700	4.2%	0	0	
<b>Total Health and Human Services</b>	<b>955,743,700</b>	<b>1,024,085,600</b>	<b>7.2%</b>	<b>7,213,300</b>	<b>694,100</b>	<b>(90.4%)</b>
<b>3 Law and Justice</b>						
Correction, Department of	280,445,800	298,849,100	6.6%	2,657,000	520,500	(80.4%)
Judicial Branch	52,201,700	57,376,600	9.9%	10,000	1,585,000	15,750.0%
Juvenile Corrections, Department of	42,946,700	46,071,600	7.3%	450,000	0	(100.0%)
Police, Idaho State	33,875,800	41,313,800	22.0%	2,175,600	1,466,500	(32.6%)
<b>Total Law and Justice</b>	<b>409,470,000</b>	<b>443,611,100</b>	<b>8.3%</b>	<b>5,292,600</b>	<b>3,572,000</b>	<b>(32.5%)</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	22,388,500	24,760,400	10.6%	0	0	
Fish and Game, Department of	0	0		0	0	
Land, Board of Commissioners	7,073,700	8,802,700	24.4%	93,000	79,100	(14.9%)
Parks and Recreation, Department of	3,488,600	3,730,600	6.9%	0	0	
Water Resources, Department of	20,463,900	22,386,200	9.4%	100,900	135,000	33.8%
<b>Total Natural Resources</b>	<b>53,414,700</b>	<b>59,679,900</b>	<b>11.7%</b>	<b>193,900</b>	<b>214,100</b>	<b>10.4%</b>
<b>5 Economic Development</b>						
Agriculture, Department of	15,092,400	15,897,300	5.3%	0	0	
Commerce, Department of	6,001,200	6,408,300	6.8%	35,000	0	(100.0%)
Finance, Department of	0	0		0	0	
Industrial Commission	294,000	294,000	0.0%	0	0	
Insurance, Department of	0	0		0	0	
Labor, Department of	538,100	567,300	5.4%	0	0	
Public Utilities Commission	0	0		0	0	
Self-Governing Agencies	24,114,700	26,092,100	8.2%	0	143,300	
Transportation Department, Idaho	0	0		0	0	
<b>Total Economic Development</b>	<b>46,040,400</b>	<b>49,259,000</b>	<b>7.0%</b>	<b>35,000</b>	<b>143,300</b>	<b>309.4%</b>
<b>6 General Government</b>						
Administration, Department of	6,364,200	2,627,800	(58.7%)	0	0	
Permanent Building Fund	0	0		0	0	
Attorney General	25,238,500	28,021,900	11.0%	288,100	8,200	(97.2%)
State Controller	13,013,600	13,463,600	3.5%	250,000	0	(100.0%)
Governor, Office of the	25,645,600	27,591,500	7.6%	75,000	1,465,000	1,853.3%
Legislative Branch	16,579,500	17,001,400	2.5%	444,900	115,200	(74.1%)
Lieutenant Governor	183,100	205,000	12.0%	0	0	
Revenue and Taxation, Department of	38,519,200	41,031,000	6.5%	0	12,200	
Secretary of State	3,585,700	3,796,400	5.9%	30,000	700,000	2,233.3%
State Treasurer	1,455,200	1,530,800	5.2%	0	0	
<b>Total General Government</b>	<b>130,584,600</b>	<b>135,269,400</b>	<b>3.6%</b>	<b>1,088,000</b>	<b>2,300,600</b>	<b>111.5%</b>
<b>Statewide Total:</b>	<b>4,202,880,600</b>	<b>4,615,601,200</b>	<b>9.8%</b>	<b>19,692,000</b>	<b>8,919,300</b>	<b>(54.7%)</b>

# Ongoing and Onetime Original All Funds Appropriation Change

	FY 2022 Ongoing	FY 2023 Ongoing	Change In Ongoing	FY 2022 Onetime	FY 2023 Onetime	Change in Onetime
<b>1 Education</b>						
Public School Support	2,412,219,900	2,696,632,700	11.8%	696,908,300	621,485,500	(10.8%)
Agricultural Research & Extension Service	32,695,100	35,379,900	8.2%	0	405,900	
College and Universities	597,063,900	642,039,300	7.5%	32,790,000	1,008,200	(96.9%)
Community Colleges	51,599,600	57,728,900	11.9%	21,000,000	14,000	(99.9%)
Education, Office of the State Board of	24,274,400	17,156,600	(29.3%)	269,700	16,885,300	6,160.8%
Health Education Programs	23,517,200	25,200,800	7.2%	0	0	
Career Technical Education	78,922,800	83,477,500	5.8%	5,272,800	761,100	(85.6%)
Idaho Public Television	9,292,700	2,817,400	(69.7%)	260,000	0	(100.0%)
Special Programs	32,042,500	33,147,300	3.4%	825,000	11,500	(98.6%)
Department of Education	39,421,300	40,143,100	1.8%	500,000	12,089,900	2,318.0%
Vocational Rehabilitation	28,416,400	25,858,400	(9.0%)	0	3,400	
Charter School Commission	640,800	678,300	5.9%	555,000	0	(100.0%)
<b>Total Education</b>	<b>3,330,106,600</b>	<b>3,660,260,200</b>	<b>9.9%</b>	<b>758,380,800</b>	<b>652,664,800</b>	<b>(13.9%)</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	8,500,600	0	(100.0%)	0	0	
Health and Welfare, Department of	596,531,900	651,392,900	9.2%	222,172,500	223,118,200	0.4%
Medicaid, Division of	3,662,171,400	4,039,393,000	10.3%	133,193,000	5,316,000	(96.0%)
Public Health Districts	779,100	0	(100.0%)	6,846,800	0	(100.0%)
State Independent Living Council	662,600	685,600	3.5%	0	0	
<b>Total Health and Human Services</b>	<b>4,268,645,600</b>	<b>4,691,471,500</b>	<b>9.9%</b>	<b>362,212,300</b>	<b>228,434,200</b>	<b>(36.9%)</b>
<b>3 Law and Justice</b>						
Correction, Department of	306,377,500	328,565,900	7.2%	6,934,300	15,106,500	117.9%
Judicial Branch	76,058,900	85,041,100	11.8%	10,000	21,575,500	215,655.0%
Juvenile Corrections, Department of	52,686,900	55,832,300	6.0%	1,021,900	707,000	(30.8%)
Police, Idaho State	82,566,200	88,804,100	7.6%	8,561,500	21,910,300	155.9%
<b>Total Law and Justice</b>	<b>517,689,500</b>	<b>558,243,400</b>	<b>7.8%</b>	<b>16,527,700</b>	<b>59,299,300</b>	<b>258.8%</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	67,642,000	144,528,600	113.7%	4,113,800	206,000	(95.0%)
Fish and Game, Department of	114,494,900	127,503,600	11.4%	13,683,700	7,891,100	(42.3%)
Land, Board of Commissioners	64,866,500	78,755,000	21.4%	2,383,200	3,428,500	43.9%
Parks and Recreation, Department of	38,346,300	51,536,100	34.4%	9,739,900	25,375,700	160.5%
Water Resources, Department of	27,556,000	79,813,300	189.6%	100,900	50,171,000	49,623.5%
<b>Total Natural Resources</b>	<b>312,905,700</b>	<b>482,136,600</b>	<b>54.1%</b>	<b>30,021,500</b>	<b>87,072,300</b>	<b>190.0%</b>
<b>5 Economic Development</b>						
Agriculture, Department of	48,740,600	54,193,400	11.2%	892,500	1,423,000	59.4%
Commerce, Department of	37,562,400	98,643,000	162.6%	35,000	2,000,000	5,614.3%
Finance, Department of	9,047,900	9,989,500	10.4%	45,600	69,900	53.3%
Industrial Commission	18,348,500	19,569,700	6.7%	3,232,000	3,299,800	2.1%
Insurance, Department of	9,889,800	10,287,900	4.0%	177,900	54,000	(69.6%)
Labor, Department of	97,111,900	100,840,400	3.8%	3,302,600	0	(100.0%)
Public Utilities Commission	6,683,600	6,996,200	4.7%	26,000	0	(100.0%)
Self-Governing Agencies	107,111,000	123,066,000	14.9%	19,574,800	8,647,500	(55.8%)
Transportation Department, Idaho	605,694,300	748,256,100	23.5%	247,479,800	604,081,700	144.1%
<b>Total Economic Development</b>	<b>940,190,000</b>	<b>1,171,842,200</b>	<b>24.6%</b>	<b>274,766,200</b>	<b>619,575,900</b>	<b>125.5%</b>
<b>6 General Government</b>						
Administration, Department of	46,218,400	43,207,800	(6.5%)	0	184,700	
Permanent Building Fund	0	0		35,035,800	196,828,600	461.8%
Attorney General	27,299,700	30,446,600	11.5%	288,100	243,400	(15.5%)
State Controller	23,497,800	24,287,300	3.4%	250,000	950,000	280.0%
Governor, Office of the	195,491,700	304,982,900	56.0%	57,465,400	17,451,900	(69.6%)
Legislative Branch	18,858,500	19,322,000	2.5%	452,600	3,492,000	671.5%
Lieutenant Governor	183,100	205,000	12.0%	0	0	
Revenue and Taxation, Department of	46,752,600	49,713,500	6.3%	247,100	315,200	27.6%
Secretary of State	3,585,700	3,796,400	5.9%	30,000	700,000	2,233.3%
State Treasurer	4,357,700	4,546,800	4.3%	0	1,710,000	
<b>Total General Government</b>	<b>366,245,200</b>	<b>480,508,300</b>	<b>31.2%</b>	<b>93,769,000</b>	<b>221,875,800</b>	<b>136.6%</b>
<b>Statewide Total:</b>	<b>9,735,782,600</b>	<b>11,044,462,200</b>	<b>13.4%</b>	<b>1,535,677,500</b>	<b>1,868,922,300</b>	<b>21.7%</b>

# FY 2023 General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Total Approp
<b>1 Education</b>					
Public School Support	11,167,900	14,369,100	109,000	2,292,443,700	2,318,089,700
Agricultural Research & Extension Service	30,738,700	3,601,100	1,055,900	0	35,395,700
College and Universities	305,363,300	19,958,600	8,668,800	4,074,800	338,065,500
Community Colleges	48,947,500	7,981,400	0	0	56,928,900
Education, Office of the State Board of	6,252,400	3,175,700	0	0	9,428,100
Health Education Programs	5,036,000	2,364,300	0	17,433,000	24,833,300
Career Technical Education	49,279,100	6,111,400	107,700	17,693,800	73,192,000
Idaho Public Television	1,712,500	763,000	341,900	0	2,817,400
Special Programs	4,493,700	213,000	0	22,913,300	27,620,000
Department of Education	5,287,300	4,662,000	0	4,204,100	14,153,400
Vocational Rehabilitation	2,758,000	383,600	58,900	1,784,500	4,985,000
Charter School Commission	134,800	47,600	0	0	182,400
<b>Total Education</b>	<b>471,171,200</b>	<b>63,630,800</b>	<b>10,342,200</b>	<b>2,360,547,200</b>	<b>2,905,691,400</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0	0	0	0	0
Health and Welfare, Department of	98,826,600	24,874,100	162,500	70,627,000	194,490,200
Medicaid, Division of	7,468,000	11,803,000	0	810,780,800	830,051,800
Public Health Districts	0	0	0	0	0
State Independent Living Council	133,800	103,900	0	0	237,700
<b>Total Health and Human Services</b>	<b>106,428,400</b>	<b>36,781,000</b>	<b>162,500</b>	<b>881,407,800</b>	<b>1,024,779,700</b>
<b>3 Law and Justice</b>					
Correction, Department of	156,127,800	138,963,700	1,431,600	2,846,500	299,369,600
Judicial Branch	51,023,600	4,552,700	35,000	3,350,300	58,961,600
Juvenile Corrections, Department of	32,192,700	3,429,400	0	10,449,500	46,071,600
Police, Idaho State	34,819,100	7,596,200	365,000	0	42,780,300
<b>Total Law and Justice</b>	<b>274,163,200</b>	<b>154,542,000</b>	<b>1,831,600</b>	<b>16,646,300</b>	<b>447,183,100</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	18,798,400	3,680,500	1,219,400	1,062,100	24,760,400
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	6,033,000	1,474,100	79,100	1,295,600	8,881,800
Parks and Recreation, Department of	2,788,500	942,100	0	0	3,730,600
Water Resources, Department of	11,485,900	3,991,800	135,000	6,908,500	22,521,200
<b>Total Natural Resources</b>	<b>39,105,800</b>	<b>10,088,500</b>	<b>1,433,500</b>	<b>9,266,200</b>	<b>59,894,000</b>
<b>5 Economic Development</b>					
Agriculture, Department of	7,824,500	3,127,200	0	4,945,600	15,897,300
Commerce, Department of	2,959,600	1,198,700	0	2,250,000	6,408,300
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	294,000	294,000
Insurance, Department of	0	0	0	0	0
Labor, Department of	454,800	112,500	0	0	567,300
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	10,355,400	4,569,200	143,300	11,167,500	26,235,400
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>21,594,300</b>	<b>9,007,600</b>	<b>143,300</b>	<b>18,657,100</b>	<b>49,402,300</b>
<b>6 General Government</b>					
Administration, Department of	884,300	1,743,500	0	0	2,627,800
Permanent Building Fund	0	0	0	0	0
Attorney General	24,913,600	2,094,600	4,600	1,017,300	28,030,100
State Controller	5,026,700	8,436,900	0	0	13,463,600
Governor, Office of the	14,606,300	8,440,200	18,500	5,991,500	29,056,500
Legislative Branch	7,407,000	1,183,400	15,200	8,511,000	17,116,600
Lieutenant Governor	184,600	20,400	0	0	205,000
Revenue and Taxation, Department of	30,336,000	10,648,700	58,500	0	41,043,200
Secretary of State	2,583,300	1,913,100	0	0	4,496,400
State Treasurer	1,026,400	504,400	0	0	1,530,800
<b>Total General Government</b>	<b>86,968,200</b>	<b>34,985,200</b>	<b>96,800</b>	<b>15,519,800</b>	<b>137,570,000</b>
<b>Statewide Total</b>	<b>999,431,100</b>	<b>309,035,100</b>	<b>14,009,900</b>	<b>3,302,044,400</b>	<b>4,624,520,500</b>

# FY 2023 All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Total Approp
<b>1 Education</b>					
Public School Support	11,167,900	14,610,700	109,000	3,292,230,600	3,318,118,200
Agricultural Research & Extension Service	30,883,800	3,846,100	1,055,900	0	35,785,800
College and Universities	513,361,800	112,160,100	13,450,800	4,074,800	643,047,500
Community Colleges	49,147,500	8,556,400	39,000	0	57,742,900
Education, Office of the State Board of	7,197,300	3,884,300	6,238,700	16,721,600	34,041,900
Health Education Programs	5,272,200	2,390,100	5,500	17,533,000	25,200,800
Career Technical Education	50,313,800	6,799,000	111,300	27,014,500	84,238,600
Idaho Public Television	1,712,500	763,000	341,900	0	2,817,400
Special Programs	4,515,400	214,000	11,500	28,417,900	33,158,800
Department of Education	13,225,000	26,570,700	0	12,437,300	52,233,000
Vocational Rehabilitation	12,018,900	2,030,700	408,000	11,404,200	25,861,800
Charter School Commission	529,400	148,900	0	0	678,300
<b>Total Education</b>	<b>699,345,500</b>	<b>181,974,000</b>	<b>21,771,600</b>	<b>3,409,833,900</b>	<b>4,312,925,000</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0	0	0	0	0
Health and Welfare, Department of	249,365,100	214,534,300	1,855,200	408,756,500	874,511,100
Medicaid, Division of	19,128,100	72,365,400	0	3,953,215,500	4,044,709,000
Public Health Districts	0	0	0	0	0
State Independent Living Council	453,600	206,900	0	25,100	685,600
<b>Total Health and Human Services</b>	<b>268,946,800</b>	<b>287,106,600</b>	<b>1,855,200</b>	<b>4,361,997,100</b>	<b>4,919,905,700</b>
<b>3 Law and Justice</b>					
Correction, Department of	173,658,300	152,293,500	14,474,100	3,246,500	343,672,400
Judicial Branch	62,319,800	31,073,400	5,642,300	7,581,100	106,616,600
Juvenile Corrections, Department of	32,493,200	6,061,200	657,000	17,327,900	56,539,300
Police, Idaho State	67,530,000	20,965,800	15,706,200	6,512,400	110,714,400
<b>Total Law and Justice</b>	<b>336,001,300</b>	<b>210,393,900</b>	<b>36,479,600</b>	<b>34,667,900</b>	<b>617,542,700</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	40,505,800	26,924,600	2,416,000	74,888,200	144,734,600
Fish and Game, Department of	62,345,400	66,783,400	4,291,100	1,974,800	135,394,700
Land, Board of Commissioners	37,030,100	34,620,900	3,478,500	7,054,000	82,183,500
Parks and Recreation, Department of	16,255,300	10,011,500	35,375,700	15,269,300	76,911,800
Water Resources, Department of	16,011,100	6,893,700	171,000	106,908,500	129,984,300
<b>Total Natural Resources</b>	<b>172,147,700</b>	<b>145,234,100</b>	<b>45,732,300</b>	<b>206,094,800</b>	<b>569,208,900</b>
<b>5 Economic Development</b>					
Agriculture, Department of	30,843,600	12,975,500	1,393,000	10,404,300	55,616,400
Commerce, Department of	4,719,800	15,040,400	0	80,882,800	100,643,000
Finance, Department of	7,900,900	2,088,600	69,900	0	10,059,400
Industrial Commission	10,885,500	6,489,300	50,000	5,444,700	22,869,500
Insurance, Department of	6,390,100	3,897,800	54,000	0	10,341,900
Labor, Department of	57,177,700	25,931,500	1,045,400	16,685,800	100,840,400
Public Utilities Commission	4,992,900	2,003,300	0	0	6,996,200
Self-Governing Agencies	72,477,100	46,315,400	1,301,900	11,619,100	131,713,500
Transportation Department, Idaho	149,249,500	211,044,000	749,146,700	242,897,600	1,352,337,800
<b>Total Economic Development</b>	<b>344,637,100</b>	<b>325,785,800</b>	<b>753,060,900</b>	<b>367,934,300</b>	<b>1,791,418,100</b>
<b>6 General Government</b>					
Administration, Department of	11,084,700	22,622,400	9,685,400	0	43,392,500
Permanent Building Fund	0	0	196,828,600	0	196,828,600
Attorney General	26,720,500	2,941,600	4,600	1,023,300	30,690,000
State Controller	10,665,100	14,572,200	0	0	25,237,300
Governor, Office of the	101,336,300	61,486,600	8,390,000	151,221,900	322,434,800
Legislative Branch	9,081,600	3,874,500	1,346,900	8,511,000	22,814,000
Lieutenant Governor	184,600	20,400	0	0	205,000
Revenue and Taxation, Department of	36,038,200	13,616,700	373,800	0	50,028,700
Secretary of State	2,583,300	1,913,100	0	0	4,496,400
State Treasurer	2,973,400	1,883,400	0	1,400,000	6,256,800
<b>Total General Government</b>	<b>200,667,700</b>	<b>122,930,900</b>	<b>216,629,300</b>	<b>162,156,200</b>	<b>702,384,100</b>
<b>Statewide Total</b>	<b>2,021,746,100</b>	<b>1,273,425,300</b>	<b>1,075,528,900</b>	<b>8,542,684,200</b>	<b>12,913,384,500</b>

# General Fund Three-Year Summary by Agency

	FY 2021 Total App	FY 2021 Actual	FY 2022 Total App	FY 2023 Request	FY 2023 Gov's Rec	FY 2023 Approp
<b>1 Education</b>						
Public School Support	1,886,178,500	1,886,178,500	2,110,235,800	2,226,839,500	2,287,456,000	2,318,089,700
Agricultural Research & Extension Service	30,503,000	30,503,000	35,495,100	33,637,400	34,829,600	35,395,700
College and Universities	291,725,700	291,831,900	315,109,200	324,058,100	335,458,000	338,065,500
Community Colleges	45,765,500	45,729,500	51,799,600	52,488,600	54,280,600	56,928,900
Education, Office of the State Board of	7,761,000	6,621,500	9,690,700	8,961,200	9,079,000	9,428,100
Health Education Programs	21,016,000	19,556,500	24,586,600	24,041,000	24,217,200	24,833,300
Career Technical Education	64,796,900	64,566,200	83,007,500	70,309,000	72,154,500	73,192,000
Idaho Public Television	2,544,400	2,446,800	2,719,200	2,733,300	2,802,700	2,817,400
Special Programs	25,106,300	24,751,800	26,516,700	26,603,300	26,769,900	27,620,000
Department of Education	12,031,600	11,401,900	13,457,100	13,507,300	13,713,500	14,153,400
Vocational Rehabilitation	7,719,300	6,929,400	8,202,200	8,309,400	8,430,500	4,985,000
Charter School Commission	0	0	174,100	174,800	179,800	182,400
<b>Total Education</b>	<b>2,395,148,200</b>	<b>2,390,517,000</b>	<b>2,680,993,800</b>	<b>2,791,662,900</b>	<b>2,869,371,300</b>	<b>2,905,691,400</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	9,500,500	9,500,500	8,500,600	0	0	0
Health and Welfare, Department of	168,992,000	155,283,100	211,515,500	182,995,900	184,404,100	194,490,200
Medicaid, Division of	651,961,300	595,251,100	643,903,800	833,979,900	829,905,500	830,051,800
Public Health Districts	9,330,200	9,330,200	6,846,800	0	0	0
State Independent Living Council	214,900	209,300	228,200	228,800	234,400	237,700
<b>Total Health and Human Services</b>	<b>839,998,900</b>	<b>769,574,200</b>	<b>870,994,900</b>	<b>1,017,204,600</b>	<b>1,014,544,000</b>	<b>1,024,779,700</b>
<b>3 Law and Justice</b>						
Correction, Department of	267,206,600	266,392,700	289,840,800	291,024,300	295,517,300	299,369,600
Judicial Branch	49,869,000	49,702,700	52,211,700	56,751,300	58,678,000	58,961,600
Juvenile Corrections, Department of	40,181,600	36,802,300	54,316,700	43,890,500	45,266,100	46,071,600
Police, Idaho State	30,426,500	29,822,800	37,693,900	39,017,800	40,721,900	42,780,300
<b>Total Law and Justice</b>	<b>387,683,700</b>	<b>382,720,500</b>	<b>434,063,100</b>	<b>430,683,900</b>	<b>440,183,300</b>	<b>447,183,100</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	21,104,900	20,786,800	22,388,500	23,303,800	24,184,100	24,760,400
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	6,118,900	6,094,300	7,166,700	9,247,000	8,651,600	8,881,800
Parks and Recreation, Department of	3,971,700	3,466,500	3,993,800	3,547,100	3,661,000	3,730,600
Water Resources, Department of	18,009,700	18,009,700	20,564,800	21,881,500	22,304,700	22,521,200
<b>Total Natural Resources</b>	<b>49,205,200</b>	<b>48,357,300</b>	<b>54,113,800</b>	<b>57,979,400</b>	<b>58,801,400</b>	<b>59,894,000</b>
<b>5 Economic Development</b>						
Agriculture, Department of	14,407,300	14,121,300	21,092,400	15,186,700	15,491,600	15,897,300
Commerce, Department of	5,653,300	3,911,200	6,036,200	6,243,100	6,363,700	6,408,300
Finance, Department of	0	0	0	0	0	0
Industrial Commission	279,300	185,200	294,000	294,000	294,000	294,000
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	1,503,300	1,009,200	538,100	546,100	560,900	567,300
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	22,960,800	21,384,200	29,437,700	25,457,000	25,807,500	26,235,400
Transportation Department, Idaho	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>44,804,000</b>	<b>40,611,100</b>	<b>57,398,400</b>	<b>47,726,900</b>	<b>48,517,700</b>	<b>49,402,300</b>
<b>6 General Government</b>						
Administration, Department of	6,227,600	5,924,100	182,118,200	6,492,500	2,596,600	2,627,800
Permanent Building Fund	0	0	0	0	0	0
Attorney General	24,512,500	23,994,200	25,526,600	28,543,600	27,083,900	28,030,100
State Controller	10,629,200	10,343,800	15,763,600	13,127,300	13,370,700	13,463,600
Governor, Office of the	25,886,800	25,016,300	37,395,600	26,707,100	27,736,300	29,056,500
Legislative Branch	15,100,800	14,569,800	17,358,800	16,615,600	16,912,800	17,116,600
Lieutenant Governor	173,000	169,800	183,100	188,700	194,100	205,000
Revenue and Taxation, Department of	37,267,600	35,230,700	38,519,200	40,093,900	41,130,400	41,043,200
Secretary of State	3,730,700	3,709,400	3,665,700	4,084,900	4,186,700	4,496,400
State Treasurer	1,447,600	1,433,700	1,455,200	1,475,200	1,510,000	1,530,800
<b>Total General Government</b>	<b>124,975,800</b>	<b>120,391,800</b>	<b>321,986,000</b>	<b>137,328,800</b>	<b>134,721,500</b>	<b>137,570,000</b>
<b>Statewide Total:</b>	<b>3,841,815,800</b>	<b>3,752,171,900</b>	<b>4,419,550,000</b>	<b>4,482,586,500</b>	<b>4,566,139,200</b>	<b>4,624,520,500</b>



# All Funds Three-Year Summary by Agency

	FY 2021 Total App	FY 2021 Actual	FY 2022 Total App	FY 2023 Request	FY 2023 Gov's Rec	FY 2023 Approp
<b>1 Education</b>						
Public School Support	2,362,348,500	2,422,162,900	3,239,194,800	3,292,557,400	3,358,661,700	3,318,118,200
Agricultural Research & Extension Service	30,503,000	30,503,000	35,985,200	33,637,400	35,219,700	35,785,800
College and Universities	819,644,000	579,768,500	806,136,800	625,277,100	644,868,800	643,047,500
Community Colleges	69,886,900	46,529,500	72,599,600	53,288,600	55,099,600	57,742,900
Education, Office of the State Board of	16,095,000	81,834,400	107,546,200	16,607,000	58,480,300	34,041,900
Health Education Programs	22,055,400	19,898,700	25,634,200	24,398,900	24,583,800	25,200,800
Career Technical Education	75,111,000	76,061,400	94,229,200	81,291,200	83,184,900	84,238,600
Idaho Public Television	8,649,200	8,857,200	9,552,700	9,963,700	9,295,300	2,817,400
Special Programs	31,065,900	28,662,900	32,867,500	32,129,100	32,307,900	33,158,800
Department of Education	58,689,800	27,965,600	60,833,900	52,003,500	51,978,800	52,233,000
Vocational Rehabilitation	27,712,400	21,520,200	28,416,400	28,577,500	29,086,700	25,861,800
Charter School Commission	0	0	1,195,800	649,800	671,000	678,300
<b>Total Education</b>	<b>3,521,761,100</b>	<b>3,343,764,300</b>	<b>4,514,192,300</b>	<b>4,250,381,200</b>	<b>4,383,438,500</b>	<b>4,312,925,000</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	9,500,500	9,500,500	8,500,600	0	500	0
Health and Welfare, Department of	657,471,200	603,095,800	905,703,300	871,550,100	894,367,300	874,511,100
Medicaid, Division of	3,464,643,100	3,305,269,200	3,799,550,200	4,047,407,400	4,048,180,500	4,044,709,000
Public Health Districts	10,103,300	9,930,800	7,625,900	779,100	0	0
State Independent Living Council	702,800	399,200	662,600	664,500	678,200	685,600
<b>Total Health and Human Services</b>	<b>4,142,420,900</b>	<b>3,928,195,500</b>	<b>4,722,042,600</b>	<b>4,920,401,100</b>	<b>4,943,226,500</b>	<b>4,919,905,700</b>
<b>3 Law and Justice</b>						
Correction, Department of	298,805,100	300,475,600	332,569,800	333,630,300	339,338,300	343,672,400
Judicial Branch	73,541,200	68,469,400	76,068,900	103,895,000	106,215,300	106,616,600
Juvenile Corrections, Department of	50,505,900	44,848,500	64,628,800	54,339,700	55,727,200	56,539,300
Police, Idaho State	87,626,600	81,785,800	92,770,200	98,366,900	100,779,100	110,714,400
<b>Total Law and Justice</b>	<b>510,478,800</b>	<b>495,579,300</b>	<b>566,037,700</b>	<b>590,231,900</b>	<b>602,059,900</b>	<b>617,542,700</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	66,224,200	47,700,600	73,208,000	68,846,700	144,046,100	144,734,600
Fish and Game, Department of	123,605,300	112,182,100	130,778,600	129,341,500	131,395,600	135,394,700
Land, Board of Commissioners	64,729,900	48,352,700	67,249,700	81,171,900	81,477,800	82,183,500
Parks and Recreation, Department of	63,758,500	38,271,200	62,041,200	53,013,000	76,568,500	76,911,800
Water Resources, Department of	24,991,400	22,239,900	27,656,900	29,158,400	129,790,700	129,984,300
<b>Total Natural Resources</b>	<b>343,309,300</b>	<b>268,746,500</b>	<b>360,934,400</b>	<b>361,531,500</b>	<b>563,278,700</b>	<b>569,208,900</b>
<b>5 Economic Development</b>						
Agriculture, Department of	50,493,700	39,328,100	56,533,100	54,062,500	55,044,200	55,616,400
Commerce, Department of	85,790,200	69,001,200	82,597,400	149,401,200	161,464,900	100,643,000
Finance, Department of	10,724,500	10,261,700	9,500,100	9,655,700	9,964,400	10,059,400
Industrial Commission	21,429,900	15,352,200	21,580,500	22,124,100	22,575,300	22,869,500
Insurance, Department of	9,917,800	6,989,300	10,067,700	9,948,400	10,206,000	10,341,900
Labor, Department of	98,225,700	66,737,800	100,414,500	97,959,500	100,067,700	100,840,400
Public Utilities Commission	6,554,200	4,855,500	6,709,600	6,696,100	6,880,700	6,996,200
Self-Governing Agencies	161,419,100	110,716,100	182,822,600	124,158,600	131,884,800	131,713,500
Transportation Department, Idaho	1,059,453,200	732,207,300	1,345,217,100	907,170,200	1,119,009,200	1,352,337,800
<b>Total Economic Development</b>	<b>1,504,008,300</b>	<b>1,055,449,200</b>	<b>1,815,442,600</b>	<b>1,381,176,300</b>	<b>1,617,097,200</b>	<b>1,791,418,100</b>
<b>6 General Government</b>						
Administration, Department of	46,988,600	43,104,100	223,636,100	61,659,700	58,156,400	43,392,500
Permanent Building Fund	266,404,900	56,779,600	709,186,100	46,828,600	46,828,600	196,828,600
Attorney General	26,543,400	25,685,300	27,587,800	30,932,000	29,707,700	30,690,000
State Controller	75,191,900	58,810,400	96,304,500	24,598,300	25,072,600	25,237,300
Governor, Office of the	383,858,800	831,889,600	787,871,200	492,266,000	355,912,600	322,434,800
Legislative Branch	18,126,700	17,234,100	20,403,100	18,841,500	19,204,200	22,814,000
Lieutenant Governor	173,000	169,800	183,100	188,700	194,100	205,000
Revenue and Taxation, Department of	45,439,400	95,768,600	46,999,700	48,583,400	49,984,800	50,028,700
Secretary of State	3,730,700	3,709,400	3,665,700	4,084,900	4,186,700	4,496,400
State Treasurer	4,339,300	4,137,100	54,357,700	4,394,100	4,499,700	6,256,800
<b>Total General Government</b>	<b>870,796,700</b>	<b>1,137,288,000</b>	<b>1,970,195,000</b>	<b>732,377,200</b>	<b>593,747,400</b>	<b>702,384,100</b>
<b>Statewide Total:</b>	<b>10,892,775,100</b>	<b>10,229,022,800</b>	<b>13,948,844,600</b>	<b>12,236,099,200</b>	<b>12,702,848,200</b>	<b>12,913,384,500</b>



# FTP All Funds Summary by Agency

	FY 2021 Actual	FY 2022 Total App	FY 2023 Request	FY 2023 Gov's Rec	FY 2023 Approp	Change From FY 2022
<b>1 Education</b>						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research & Extension Service	349.35	349.35	338.72	338.72	338.72	(10.63)
College and Universities	4,873.05	4,751.82	4,783.71	4,801.71	4,749.43	(2.39)
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Education, Office of the State Board of	53.25	56.75	59.75	60.75	61.25	4.50
Health Education Programs	37.65	39.65	40.65	40.65	42.65	3.00
Career Technical Education	582.26	586.01	553.64	553.64	553.64	(32.37)
Idaho Public Television	69.48	70.48	70.48	70.48	14.00	(56.48)
Special Programs	46.59	46.59	47.09	47.09	47.09	0.50
Department of Education	124.00	123.00	123.00	123.00	123.00	0.00
Vocational Rehabilitation	150.00	150.00	151.00	151.00	148.00	(2.00)
Charter School Commission	0.00	5.00	5.00	5.00	5.00	0.00
<b>Total Education</b>	<b>6,285.63</b>	<b>6,178.65</b>	<b>6,173.04</b>	<b>6,192.04</b>	<b>6,082.78</b>	<b>(95.87)</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,759.44	2,778.94	2,794.94	2,805.94	2,808.94	30.00
Medicaid, Division of	213.00	213.00	213.00	213.00	213.00	0.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	0.00
<b>Total Health and Human Services</b>	<b>2,976.44</b>	<b>2,995.94</b>	<b>3,011.94</b>	<b>3,022.94</b>	<b>3,025.94</b>	<b>30.00</b>
<b>3 Law and Justice</b>						
Correction, Department of	2,066.85	2,098.85	2,139.85	2,139.85	2,140.85	42.00
Judicial Branch	371.00	375.00	400.00	400.00	400.00	25.00
Juvenile Corrections, Department of	414.00	414.00	413.00	413.00	413.00	(1.00)
Police, Idaho State	614.10	616.10	634.10	641.10	636.10	20.00
<b>Total Law and Justice</b>	<b>3,465.95</b>	<b>3,503.95</b>	<b>3,586.95</b>	<b>3,593.95</b>	<b>3,589.95</b>	<b>86.00</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	379.00	379.00	379.00	387.00	387.00	8.00
Fish and Game, Department of	553.00	553.00	553.00	553.00	553.00	0.00
Land, Board of Commissioners	331.82	342.82	363.26	354.45	353.45	10.63
Parks and Recreation, Department of	173.19	159.39	170.97	170.97	170.97	11.58
Water Resources, Department of	151.00	154.00	168.00	168.00	168.00	14.00
<b>Total Natural Resources</b>	<b>1,588.01</b>	<b>1,588.21</b>	<b>1,634.23</b>	<b>1,633.42</b>	<b>1,632.42</b>	<b>44.21</b>
<b>5 Economic Development</b>						
Agriculture, Department of	235.25	235.25	249.75	249.75	243.75	8.50
Commerce, Department of	43.00	43.00	44.00	48.00	44.00	1.00
Finance, Department of	66.00	66.00	70.00	70.00	70.00	4.00
Industrial Commission	133.25	133.25	133.25	133.25	133.25	0.00
Insurance, Department of	71.50	71.50	71.50	71.50	71.50	0.00
Labor, Department of	708.58	708.58	689.58	689.58	707.58	(1.00)
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00
Self-Governing Agencies	818.90	812.90	897.20	897.20	902.20	89.30
Transportation Department, Idaho	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	0.00
<b>Total Economic Development</b>	<b>3,773.48</b>	<b>3,767.48</b>	<b>3,852.28</b>	<b>3,856.28</b>	<b>3,869.28</b>	<b>101.80</b>
<b>6 General Government</b>						
Administration, Department of	124.00	124.00	128.00	128.00	128.00	4.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	219.00	220.00	227.00	225.00	226.00	6.00
State Controller	98.00	104.00	114.00	114.00	114.00	10.00
Governor, Office of the	1,044.92	1,055.92	1,098.92	1,105.92	1,081.92	26.00
Legislative Branch	74.00	80.00	80.00	80.00	80.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00
Revenue and Taxation, Department of	453.00	448.00	452.00	452.00	450.00	2.00
Secretary of State	30.00	30.00	29.00	29.00	29.00	(1.00)
State Treasurer	26.00	26.00	26.00	26.00	26.00	0.00
<b>Total General Government</b>	<b>2,071.92</b>	<b>2,090.92</b>	<b>2,157.92</b>	<b>2,162.92</b>	<b>2,137.92</b>	<b>47.00</b>
<b>Statewide Total:</b>	<b>20,161.43</b>	<b>20,125.15</b>	<b>20,416.36</b>	<b>20,461.55</b>	<b>20,338.29</b>	<b>213.14</b>

## Change in Employee Compensation (CEC): FY 2019 to FY 2023

*Section 67-5309C, Idaho Code, requires the Division of Human Resources (DHR) to conduct salary and benefit surveys within relevant labor markets and submit a recommendation of proposed changes and their estimated costs to the Governor. The Governor must then submit his or her own recommendations to the Legislature. The Legislature may accept, modify, or reject those recommendations. Failure by the Legislature to act constitutes approval of the Governor's recommendations.*

### **FY 2023**

The DHR and the Governor recommended a 3% salary increase for state employees to be distributed based on merit for permanent state employees and to shift the salary structure up by 2% and did not include a compensation increase for group and temporary employees. The Legislature however, shifted the pay schedule upward by 3% at the minimum, the policy, and the maximum pay rates in each pay grade except for the lowest paygrade which remains at minimum wage; the legislature fully funded this shift. The Legislature also funded \$1.25/hour per permanent employee to be distributed based on merit with the flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes and did not include a compensation increase for group and temporary positions. For benefits the Governor recommended and the Legislature funded \$12,500 per eligible FTP for health insurance, which is an increase of \$850 per FTP from FY 2022. The employee-paid share for health and dental insurance ranged from a decrease of \$224 to an increase of \$1,707 per year, depending on plan type and number of enrolled dependents. Additionally, PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 5% CEC. The constitutional officers received a salary increase in H747.

### **FY 2022**

The DHR and the Governor recommended a 2% salary increase for state employees to be distributed based on merit for permanent state employees and did not include a compensation increase for group and temporary employees. They also recommended that the salary structure be shifted upwards by 2% at the minimum, the policy, and the maximum pay rates in each pay grade. The Legislature funded those recommendations. For benefits the Governor recommended and the Legislature funded \$11,650 per eligible FTP for health insurance, which is the same as FY 2021. The employee-paid share of the health insurance increased \$24 to \$312 per year, depending on plan type and number of enrolled dependents. Additionally, PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 2% CEC. Funding for judicial salaries increased by approximately 2%.

### **FY 2021**

The DHR and the Governor recommended a 2% salary increase for state employees to be distributed based on merit for permanent state employees and did not include a compensation increase for group and temporary employees. They also recommended that the salary structure be shifted upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. The Legislature funded those recommendations as well as adding additional funding for hard to fill positions as outlined in DHR's CEC report. For benefits the Governor recommended and the Legislature funded \$11,650 per eligible FTP for health insurance, which is the same as FY 2020 due to fewer claims than expected and changes to federal tax policies. The employee-paid share of the health insurance increased \$30 to \$160 per year, depending on plan type and number of enrolled dependents. Additionally,

PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 2% CEC. Funding for judicial salaries increased by approximately 2%.

### **FY 2020**

The DHR and the Governor recommended a 3% salary increase for state employees to be distributed based on merit for permanent state employees and did not include a compensation increase for group and temporary employees. They also recommended that the salary structure be shifted upwards by 2% at the minimum, the policy, and the maximum pay rates. The Legislature funded the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit and shifted the salary structure upwards by 3%. For benefits the Governor recommended a decrease of \$630, or 5.4%, from the previous year. If funded at that level, the year-end reserve fund balance was projected to be drawn down to the minimum amount allowed by the state's contract, which was calculated as 10% of the expected premium costs annually (approximately \$31 million). The Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP, provided a 5.5% increase for the employer's share of PERSI contributions from 11.32% to 11.94% (the employee-paid rates were also increased by 5.5%, from 6.79% to 7.14%); and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The seven constitutional officers received annualizations to fund the salary increases authorized during the 2018 legislative session from July through December 2019, but no further increases will be provided through December 2022. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 3% CEC. Funding for judicial salaries increased by approximately 3%.

### **FY 2019**

The DHR and the Governor recommended a 3% salary increase for state employees to be distributed based on merit for permanent state employees and did not include a compensation increase for group and temporary positions. They also recommended that the pay schedule be shifted upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. The Legislature funded those recommendations. For benefits, the Legislature removed \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday. PERSI retirement contribution rates remained at 11.32% for employers and 6.79% for employees. Except for the Attorney General, whose salary matched state district judges' pay, the constitutional officers received an annualization for the 1.5% pay increase authorized during the 2014 legislative session. However, commencing January 2019, all seven of the constitutional officers' salaries are set pursuant to Section 59-501, Idaho Code, with a 9.5% salary increase (8% for the Attorney General) funded through June 2019. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 3% CEC. Funding for judicial salaries increased by 3.2%.

# Twenty-Two Year History of General Fund

## Original Appropriations: FY 2002 to FY 2023

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2023	\$2,318.1	\$338.1	\$249.5	\$2,905.7	\$1,024.5	\$345.4	\$348.8	\$4,624.5
2022	\$2,060.1	\$313.1	\$240.3	\$2,613.5	\$947.4	\$326.5	\$335.2	\$4,222.6
2021	\$1,985.5	\$307.1	\$228.1	\$2,520.7	\$901.9	\$323.6	\$316.0	\$4,062.1
2020	\$1,898.4	\$306.0	\$222.6	\$2,427.1	\$865.3	\$292.7	\$325.3	\$3,910.4
2019	\$1,785.3	\$295.8	\$214.3	\$2,295.3	\$765.2	\$282.5	\$309.6	\$3,652.7
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$706.1	\$262.1	\$311.1	\$3,450.6
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2023	50.1%	7.3%	5.4%	62.8%	22.2%	7.5%	7.5%	100%
2022	48.8%	7.4%	5.7%	61.9%	22.4%	7.7%	7.9%	100%
2021	48.9%	7.6%	5.6%	62.1%	22.2%	8.0%	7.8%	100%
2020	48.5%	7.8%	5.7%	62.1%	22.1%	7.5%	8.3%	100%
2019	48.9%	8.1%	5.9%	62.8%	20.9%	7.7%	8.5%	100%
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%

2010\* Moved Deaf/Blind Services from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

# Twenty-Two Year History of General Fund

## Change from Previous Original Appropriations: FY 2002 to FY 2023

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2023	\$258.0	\$25.0	\$9.2	\$292.2	\$77.2	\$18.9	\$13.7	\$401.9
2022	\$74.6	\$6.0	\$12.2	\$92.8	\$45.5	\$2.9	\$19.2	\$160.5
2021	\$87.0	\$1.0	\$5.5	\$93.6	\$36.6	\$30.9	(\$9.3)	\$151.7
2020	\$113.1	\$10.3	\$8.3	\$131.7	\$100.1	\$10.2	\$15.7	\$257.6
2019	\$100.0	\$8.7	\$15.4	\$124.1	\$59.1	\$20.4	(\$1.5)	\$202.1
2018	\$100.6	\$7.5	\$11.4	\$119.5	\$29.0	\$6.0	\$23.1	\$177.6
2017	\$108.9	\$20.8	\$17.7	\$147.4	\$27.6	\$8.8	\$17.4	\$201.1
2016	\$101.2	\$7.6	\$16.0	\$124.7	\$12.2	\$4.2	(\$5.3)	\$135.8
2015	\$66.2	\$14.7	\$10.8	\$91.7	\$20.5	\$25.0	\$18.0	\$155.1
2014	\$28.5	\$8.6	\$5.0	\$42.1	\$6.7	\$12.8	\$17.3	\$78.9
2013	\$56.2	\$18.1	\$9.7	\$84.1	\$45.3	\$12.4	\$31.4	\$173.1
2012	\$9.3	(\$7.7)	(\$1.7)	(\$0.0)	\$128.5	\$12.4	\$4.2	\$145.1
2011	(\$17.1)	(\$35.8)	(\$11.2)	(\$64.1)	(\$26.0)	(\$6.1)	(\$26.6)	(\$122.7)
2010	(\$187.2)	(\$31.9)	(\$34.0)	(\$253.0)	(\$125.0)	(\$29.2)	(\$45.6)	(\$452.7)
2009	\$51.2	\$20.9	\$8.9	\$81.1	\$42.4	\$14.8	\$4.4	\$138.6
2008	\$75.8	\$20.5	\$17.8	\$114.1	\$42.5	\$23.2	\$47.2	\$227.0
2007	\$304.5	\$14.8	\$6.5	\$325.8	\$44.7	\$25.8	\$16.5	\$412.8
2006	\$22.4	\$5.6	\$3.6	\$31.5	\$50.1	\$9.4	\$7.7	\$98.8
2005	\$21.7	\$5.4	\$6.9	\$34.0	\$31.7	\$2.1	\$10.2	\$78.1
2004	\$23.0	\$4.4	\$9.9	\$28.4	\$16.2	(\$4.4)	(\$4.0)	\$36.2
2003	(\$13.0)	(\$22.9)	(\$11.7)	(\$47.5)	\$1.6	(\$2.2)	(\$28.2)	(\$76.4)
2002	\$59.5	\$21.5	\$21.0	\$102.0	\$75.9	\$24.1	\$38.3	\$240.3

### Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2023	12.5%	8.0%	3.8%	11.2%	8.1%	5.8%	4.1%	9.5%
2022	3.8%	2.0%	5.3%	3.7%	5.0%	0.9%	6.1%	4.0%
2021	4.6%	0.3%	2.5%	3.9%	4.2%	10.6%	(2.9%)	3.9%
2020	6.3%	3.5%	3.9%	5.7%	13.1%	3.6%	5.1%	7.1%
2019	5.9%	3.0%	7.8%	5.7%	8.4%	7.8%	(0.5%)	5.9%
2018	6.3%	2.7%	6.1%	5.8%	4.3%	2.3%	8.0%	5.4%
2017	7.4%	8.0%	10.5%	7.7%	4.3%	3.5%	6.4%	6.5%
2016	7.4%	3.0%	10.4%	7.0%	1.9%	1.7%	(1.9%)	4.6%
2015	5.1%	6.2%	7.5%	5.4%	3.3%	11.4%	7.0%	5.6%
2014	2.2%	3.8%	3.6%	2.6%	1.1%	6.2%	7.2%	2.9%
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%

2010\* Moved Deaf/Blind Services from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

## Budget Stabilization Fund

	SUMMARY	SECTION 57-814, IDAHO CODE	Transfers	Balance
FY 1984	Budget Reserve Created H747 of 1984		1,490,300	5,757,500
FY 1985	H350 of 1985		(5,757,500)	-
FY 1989	S1332aaH of 1989		12,000,000	12,000,000
FY 1990	S1573 of 1990, H905 of 1990		23,184,432	35,184,432
FY 1992	S1464 of 1992		(5,406,100)	29,778,332
FY 1993	S1276 of 1993, H463 of 1993		(3,100,000)	26,678,332
FY 1994	H992 of 1994, H464 of 1993		6,182,800	32,861,132
FY 1995	Partial Return from Juvenile Correction Study		26,763	32,887,895
FY 1996	Executive Order 1996-04		(1,000,000)	31,887,895
FY 1997	Executive Order 1997-01		(4,000,000)	27,887,895
FY 1998	S1285 of 1997, H573 of 1998, H443a of 1998		8,142,300	36,030,195
FY 1999			-	36,030,195
FY 2000			-	36,030,195
FY 2001	Executive Order 2000-17, H569 of 2020		17,209,641	53,239,836
FY 2002	S1301 of 2002		(149,802)	53,090,034
FY 2003	S1517 of 2002, S1195 of 2003		(53,090,000)	34
FY 2004			-	34
FY 2005	Statutory Transfer		15,971,011	15,971,045
FY 2006	H409 of 2006, Statutory Transfer		92,676,916	108,647,961
FY 2007	Statutory Transfer		12,917,610	121,565,571
FY 2008	Statutory Transfer		19,059,069	140,624,640
FY 2009	S1227 of 2009		(12,400,000)	128,224,640
FY 2010	S1227, H372a of 2009		(63,899,568)	64,325,072
FY 2011	S1445 of 2010		(64,225,400)	99,672
FY 2012	Year-End Transfer		23,769,346	23,869,018
FY 2013	H345 of 2013		111,269,325	135,138,343
FY 2014	Statutory Transfer, H635 of 2014		26,375,764	161,514,107
FY 2015	Statutory Transfer, H312 of 2015		82,306,748	243,820,855
FY 2016	Statutory Transfer, H312 of 2015		15,623,410	259,444,265
FY 2017	Statutory Transfer, S1206 of 2017		59,301,200	318,745,465
FY 2018	Statutory Transfer, S1206 of 2017		94,780,500	413,525,965
FY 2019	Statutory Transfer out (exceeded 10% Cap)		(40,365,300)	373,160,665
FY 2020	H449 of 2020		20,213,142	393,373,807
FY 2021	Transfer from the General Fund §57-814(2)		40,319,784	433,693,591
FY 2021	H449 of 2020 (Transfer from ERRF due to a cancelled encumbrance)		37,034	433,730,625
FY 2021	S1427 of 2020		30,000,000	463,730,625
FY 2021	S1214 of 2021		214,000,000	677,730,625
FY 2022	Statutory Transfer		50,095,000	727,825,625
FY 2023	S1428 of 2022		120,000,000	847,825,625

*Note 1: Prior to April 1989, interest accrued to the General Fund. From April 1989 to March 1990 interest accrued to the fund. Since March 1990, interest has accrued to the Permanent Building Fund.*

# State of Idaho Major Reserve and Other Fund Balances

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Tax Relief Fund	Emergency Funds	27th Payroll Fund	TOTAL
1. Balance June 30, 2006	\$ 108.648	\$ 7.771	\$ 24.632	\$ 67.436	\$ 0.000	\$ 0.000	\$ 0.281	\$ 0.000	\$ 208.768
2. Balance June 30, 2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.000	\$ 0.875	\$ 0.000	\$ 298.207
3. Balance June 30, 2008	\$ 140.625	\$ 112.046	\$ 66.133	\$ 70.207	\$ 0.000	\$ 0.000	\$ 3.337	\$ 0.000	\$ 392.349
4. Balance June 30, 2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.000	\$ 0.720	\$ 0.000	\$ 289.231
5. Balance June 30, 2010	\$ 30.820	\$ 23.174	\$ 48.847	\$ 76.967	\$ 0.000	\$ 0.000	\$ 0.792	\$ 0.000	\$ 180.600
6. Balance June 30, 2011	\$ 0.100	\$ 11.154	\$ 0.054	\$ 74.589	\$ 0.000	\$ 0.000	\$ 3.339	\$ 0.000	\$ 89.235
7. Balance June 30, 2012	\$ 23.869	\$ 36.968	\$ 0.056	\$ 14.156	\$ 0.367	\$ 0.000	\$ 4.233	\$ 0.000	\$ 79.648
8. Balance June 30, 2013	\$ 135.138	\$ 49.049	\$ 0.057	\$ 15.492	\$ 0.942	\$ 0.000	\$ 3.424	\$ 0.000	\$ 204.103
9. Balance June 30, 2014	\$ 161.514	\$ 72.851	\$ 0.057	\$ 20.235	\$ 3.227	\$ 0.000	\$ 3.373	\$ 0.000	\$ 261.256
10. Balance June 30, 2015	\$ 243.821	\$ 90.948	\$ 0.057	\$ 25.409	\$ 3.492	\$ 0.000	\$ 2.795	\$ 0.000	\$ 366.522
11. Balance June 30, 2016	\$ 259.444	\$ 88.551	\$ 20.092	\$ 29.787	\$ 3.064	\$ 0.000	\$ 2.567	\$ 0.000	\$ 403.505
12. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 0.000	\$ 53.901	\$ 0.000	\$ 500.510
13. Balance June 30, 2018	\$ 413.526	\$ 64.350	\$ 0.453	\$ 37.494	\$ 5.287	\$ 0.000	\$ 41.474	\$ 0.000	\$ 562.584
14. Balance June 30, 2019	\$ 373.161	\$ 81.729	\$ 0.022	\$ 41.028	\$ 7.730	\$ 0.000	\$ 27.559	\$ 0.000	\$ 531.229
20. Balance June 30, 2020	\$ 393.374	\$ 72.436	\$ (0.000)	\$ 44.261	\$ 11.451	\$ 44.266	\$ 54.143	\$ 0.000	\$ 619.931
<b>FY 2021 Actuals</b>									
21. Interest Earnings & Revenues		0.301		0.202	0.063	135.893	22.058		158.516
22. Transfers In (Out)	244.037	55.567	0.000	4.420	2.206		15.000		321.230
23. Disbursements		(32.670)		(1.873)			(30.323)		(64.866)
24. Transfers from GF §57-814(2)	40.320								40.320
25. End-of-Year Surplus Eliminator									
26. Balance June 30, 2021	\$ 677.731	\$ 95.634	\$ 0.000	\$ 47.009	\$ 13.721	\$ 180.159	\$ 60.877	\$ 0.000	\$ 1,075.130
General Fund Revenue = \$5,009.5 13.5% 1.9% 0.0% 0.9% 0.3% 3.6% 1.2% 0.0% 21.5% The balance in Idaho's major reserve funds at the end of FY 2021 (line 26) was \$1075.1 million or 21.5% of the FY 2021 General Fund Revenue Collections.									
<b>* FY 2022 Estimates</b>									
27. Interest Earnings & Revenues		0.250		0.475	0.050	172.704	77.273		250.752
28. Transfers In (Out)	0.000	44.125	(0.000)	5.000	0.667	(344.700)	(29.300)	15.000	(309.208)
29. Disbursements		(15.475)		(2.043)			(101.591)		(119.109)
30. Transfers from GF §57-814(2)	50.095								50.095
31. End-of-Year Surplus Eliminator									
32. Estimate* June 30, 2022	\$ 727.826	\$ 124.534	\$ (0.000)	\$ 50.442	\$ 14.438	\$ 8.163	\$ 7.259	\$ 15.000	\$ 947.660
General Fund Revenue = \$4,924.4 14.8% 2.5% 0.0% 1.0% 0.3% 0.2% 0.1% 0.3% 19.2% The balance in Idaho's major reserve funds at the end of FY 2022 (line 32) is estimated to be \$947.7 million or 19.2% of the FY 2022 General Fund Revenue Estimate.									
<b>* FY 2023 Estimates</b>									
33. Interest Earnings & Revenues		0.250		0.508	0.050	203.815			204.623
34. Transfers In (Out)	120.000	77.000		5.000	(4.000)	(204.000)		20.000	14.000
35. Disbursements				(2.181)					(2.181)
36. Transfers from GF §57-814(2)									
37. End-of-Year Surplus Eliminator									
38. Estimate* June 30, 2023	\$ 847.826	\$ 201.784	\$ (0.000)	\$ 53.769	\$ 10.488	\$ 7.978	\$ 7.259	\$ 35.000	\$ 1,164.103
General Fund Revenue = \$5,182.4 16.4% 3.9% 0.0% 1.0% 0.2% 0.2% 0.1% 0.7% 22.5% The balance in Idaho's major reserve funds at the end of FY 2023 (line 38) is estimated to be \$1164.1 million or 22.5% of the FY 2023 General Fund Revenue Estimate.									

**\* FY 2022 and FY 2023 estimates include action taken by the Legislature, transactions that have occurred in the current fiscal year, and estimated transfers and interest earnings.**

# FY 2023 Original Appropriation Bills by Agency

	Bill No.	Amends Code or Session Law	Program Transfer Exempt	Object Transfer Exempt	Cash Transfer	Continuous Approp	No FTP Cap	Supplemental(s) Included	Re-Approp	Requires Report
<b>1. Education</b>										
<b>Public School Support</b>										
Administrators	H792	✓	✓	✓			✓	✓		
Teachers	H793		✓	✓			✓			✓
Operations	H797	✓	✓	✓			✓	✓		✓
Children's Programs	H788		✓	✓			✓			
Facilities	H796		✓	✓	✓		✓			
Central Services	H795			✓	✓		✓			✓
Educational Services, Deaf and Blind	H794			✓			✓	✓		
<b>State Board of Education</b>										
Agricultural Research & Ext. Services	S1419			✓			✓	✓	✓	
College and Universities	H776		✓	✓			✓	✓	✓	✓
Community Colleges	H759		✓	✓			✓			
Office of the State Board of Education	H809							✓	✓	
Health Education Programs	S1418			✓				✓	✓	
Career Technical Education	H799			✓			✓	✓	✓	
Idaho Public Television	H711					✓				
Special Programs	S1392				✓					
Department of Education	H789									✓
Vocational Rehabilitation	S1348									
Charter School Commission	H725								✓	
<b>2. Health and Human Services</b>										
<b>Catastrophic Health Care Program</b>	NA									
<b>Department of Health and Welfare</b>										
Child Welfare	H773		✓	✓	✓			✓		
Services for Developmentally Disabled	H773			✓				✓		
Independent Councils	S1401			✓						
Indirect Support Services	S1401			✓				✓		✓
Division of Medicaid	H777		✓	✓				✓		✓
Mental Health Services	S1384		✓	✓				✓	✓	✓
Psychiatric Hospitalization	S1384		✓	✓				✓		
Public Health Services	H767			✓	✓			✓		✓
Service Integration	H773			✓						
Substance Abuse Treatment & Prev.	S1384			✓						
Division of Welfare	H764			✓						
Licensing and Certification	S1401			✓						✓
<b>Public Health Districts</b>	NA									
<b>State Independent Living Council</b>	S1349									
<b>3. Law and Justice</b>										
<b>Department of Correction</b>										
Management Services	S1420		✓		✓			✓	✓	
State Prisons	S1420		✓					✓	✓	
County and Out-of-State Placement	S1420		✓					✓		
Correctional Alternative Placement	S1420		✓					✓		
Community Corrections	S1420		✓					✓		
Community-Based Subs. Abuse Treat	S1420		✓							
Medical Services	S1420		✓							
Commission of Pardons and Parole	H785									
<b>Judicial Branch</b>										
Court Operations	H770		✓	✓						
Guardian Ad Litem Program	H770		✓	✓						✓
Judicial Council	H770		✓	✓						
<b>Department of Juvenile Corrections</b>	S1385							✓	✓	
<b>Idaho State Police</b>										
Brand Inspection	H750									
Division of Idaho State Police	H750							✓	✓	
POST Academy	H750									
Racing Commission	H750									



# FY 2023 Original Appropriation Bills by Agency

	Amends Code or Session Law	Program Transfer Exempt	Object Transfer Exempt	Cash Transfer	Continuous Approp	No FTP Cap	Supplemental(s) Included	Re-Approp	Requires Report
<b>4. Natural Resources</b>									
Department of Environ. Quality	H763			✓			✓	✓	✓
Department of Fish and Game	S1386			✓			✓		✓
Endowment Fund Invest. Board	H686			✓	✓				
Department of Lands	H755		✓	✓					
Department of Parks and Rec.	H751	✓	✓				✓	✓	
Department of Water Resources	H769			✓					
<b>5. Economic Development</b>									
Department of Agriculture	H768						✓		✓
Soil and Water Cons. Commission	H757						✓	✓	
Department of Commerce	H803			✓				✓	
Department of Finance	S1364				✓				
Industrial Commission	S1402								✓
Department of Insurance	H722								
Department of Labor	H753								
Public Utilities Commission	S1393								
<b>Self-Governing Agencies</b>									
Office of Administrative Hearings	H808								
Commission on Hispanic Affairs	H758						✓		
Idaho State Historical Society	S1371						✓	✓	
Commission for Libraries	H827							✓	✓
State Lottery	S1370				✓				
Div of Occupational Licensing	H771	✓							
Public Defense Commission	H721								
State Appellate Public Defender	S1388								
Division of Veterans Services	S1410						✓	✓	
Idaho Transportation Department	H772			✓	✓			✓	✓
<b>6. General Government</b>									
<b>Department of Administration</b>									
Department of Administration	H752			✓					
Capitol Commission	H766			✓				✓	
Bond Payments	S1387						✓		
Permanent Building Fund	H779			✓			✓		
Attorney General	S1389	✓	✓						✓
State Controller	S1416	✓					✓	✓	
<b>Office of the Governor</b>									
Commission on Aging	H687						✓	✓	
Commission on the Arts	S1391						✓	✓	
Commission, Blind & Visually Imp.	S1361								
Office of Drug Policy	S1369							✓	
Office of Energy and Min. Res.	S1396			✓			✓	✓	
Division of Financial Management	H742	✓					✓	✓	✓
Executive Office of the Governor	S1365		✓	✓					
Division of Human Resources	H726								
State Liquor Division	S1366								
Military Division	S1394				✓		✓	✓	
Public Employee Retire. System	H724				✓				
Office of Species Conservation	S1347								
STEM Action Center	H743								
Wolf Depredation Control Board	S1363								
Workforce Development Council	S1411							✓	✓
Office of Info. Tech. Services	H825						✓	✓	✓
Legislative Branch	H765		✓					✓	
Lieutenant Governor	H786		✓						
Board of Tax Appeals	S1407								
State Tax Commission	H783								
Secretary of State	S1406						✓		
State Treasurer	S1409								
Millennium Fund	S1395								





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**Education**  
2022 Legislative Session

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# Public School Support

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Administrators	100,544,800	103,137,400	110,555,300	114,589,400	114,019,100	119,177,000
Teachers	1,033,532,400	1,076,938,000	1,181,824,100	1,215,413,100	1,202,312,100	1,204,398,600
Operations	710,149,700	654,617,300	810,761,000	839,935,200	903,766,200	927,075,900
Children's Programs	433,243,800	506,109,200	1,049,042,500	1,026,182,100	1,041,292,300	970,112,100
Facilities	61,938,800	59,710,800	61,331,900	71,004,500	71,467,000	71,467,000
Central Services	11,667,600	10,378,800	13,667,600	12,717,600	12,687,600	12,587,600
Deaf & Blind, Educational Svcs fo	11,271,400	11,271,400	12,012,400	12,715,500	13,117,400	13,300,000
Total:	2,362,348,500	2,422,162,900	3,239,194,800	3,292,557,400	3,358,661,700	3,318,118,200
<b>BY FUND SOURCE</b>						
General	1,886,178,500	1,886,178,500	2,110,235,800	2,226,839,500	2,287,456,000	2,318,089,700
Dedicated	105,717,600	103,282,200	102,154,200	127,714,500	128,652,000	128,652,000
Federal	370,452,400	432,702,200	1,026,804,800	938,003,400	942,553,700	871,376,500
Total:	2,362,348,500	2,422,162,900	3,239,194,800	3,292,557,400	3,358,661,700	3,318,118,200
Percent Change:		2.5%	33.7%	1.6%	3.7%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	9,827,900	10,422,800	10,824,700	11,167,900
Operating Expenditures	11,667,600	10,378,800	15,621,100	14,735,700	14,705,700	14,610,700
Capital Outlay	0	0	231,000	274,600	274,600	109,000
Trustee/Benefit	6,137,700	2,411,784,100	3,213,514,800	3,267,124,300	3,332,856,700	3,292,230,600
Lump Sum	2,344,543,200	0	0	0	0	0
Total:	2,362,348,500	2,422,162,900	3,239,194,800	3,292,557,400	3,358,661,700	3,318,118,200

APPROPRIATION HIGHLIGHTS: H634, H788, H792 – H798, H807, S1403, S1404, and S1428 comprised the K-12 Public Schools appropriation bills for FY 2023 and supplemental appropriations for FY 2022. The FY 2022 total appropriation was \$3,239,194,800 and for FY 2023 the total was \$3,318,118,200.

For FY 2022 the Legislature provided \$36,705,800 for \$1,000 bonuses for all public-school staff; \$25,561,300 for Career Ladder adjustments; \$74,000,000 for child nutrition programs; and \$22,419,500 for the purpose of counting students using enrollment based funding instead of average daily attendance (ADA). The additional actions for FY 2022 resulted in a total appropriation of \$3,239,194,800.

The FY 2023 Original Appropriation included an additional \$258,023,700 from the General Fund for an increase of 12.5%. From all funds, the Public School Support Program increased by a net of \$208,990,000 or 6.7%; the difference is related to fewer COVID-19 dollars being appropriated as schools have expended these dollars. FY 2023 appropriation highlights included:

-- Increased salaries for administrators and classified staff by 7%.

-- Fully funded all nondiscretionary adjustments including the Career Ladder, support unit growth, transportation, advanced opportunities, health benefits and insurance, discretionary funding, and for the Idaho Digital Learning Academy.

-- Provided funding for an estimated 16,941 support units.

-- Provided \$547,376,500 in COVID-19 Relief Funds Included all remaining funding for ESSER I, II, and III; homeless children support; additional special education funding; and for additional onetime compensation for instructional and pupil service staff.

-- Increased health insurance funding for schools by 47.9% or \$118,704,600 to provide the same level of state funding that is appropriated for state employees.

FY 2023 PUBLIC SCHOOLS SUPPORT PROGRAM		FY 2022 Original Appropriation	FY 2023 Original Appropriation	Change from Orig. Approp to JFAC Action
FUND SOURCES		FY 2023 JFAC ACTION		
General Fund		\$2,060,066,000	\$2,318,089,700	\$258,023,700
Dedicated Funds		\$102,153,900	\$128,652,000	\$26,498,100
Federal Funds		\$946,908,300	\$871,376,500	(\$75,531,800)
<b>TOTAL APPROPRIATION</b>		<b>\$3,109,128,200</b>	<b>\$3,318,118,200</b>	<b>\$208,990,000</b>
General Fund Percent Change:			12.5%	12.5%
Total Funds Percent Change:			6.7%	6.7%
<b>I. DISTRIBUTIONS</b>				
<b>Ia. Statutory Requirements</b>				
1	Transportation	\$89,449,100	\$98,573,100	\$9,124,000
2	Border Contracts	\$2,139,100	\$2,462,700	\$323,600
3	Exceptional Contracts/Tuition Equivalents	\$6,204,900	\$6,448,100	\$243,200
4	Salary-Based Apportionment	\$228,848,800	\$257,496,500	\$28,647,700
5	State Paid Employee Benefits	\$44,831,500	\$50,441,600	\$5,610,100
6	Career Ladder Salaries	\$884,525,500	\$941,093,700	\$56,568,200
7	Career Ladder Benefits	\$173,278,500	\$185,956,600	\$12,678,100
8	Bond Levy Equalization	\$23,649,200	\$25,461,900	\$1,812,700
9	Idaho Digital Learning Academy	\$14,034,500	\$16,916,200	\$2,881,700
10	Idaho Safe & Drug-Free Schools	\$4,024,900	\$4,024,900	\$0
11	Math and Science Requirement	\$6,882,100	\$7,081,000	\$198,900
12	Advanced Opportunities	\$29,700,000	\$32,968,400	\$3,268,400
13	National Board Teacher Certification	\$40,000	\$40,000	\$0
14	Facilities (Lottery) & Interest Earned	\$21,000,000	\$31,687,500	\$10,687,500
15	Facilities State Match (GF)	\$3,477,800	\$1,112,700	(\$2,365,100)
16	Facilities - Charter School Funding	\$13,204,900	\$13,204,900	\$0
17	Leadership Awards/Premiums	\$19,718,100	\$0	(\$19,718,100)
18	Continuous Improvement Plans and Training	\$652,000	\$652,000	\$0
19	Mastery Based System	\$1,400,000	\$1,400,000	\$0
20	Literacy Proficiency/Interventions Based on IRI	\$26,146,800	\$72,812,000	\$46,665,200
21	Academic & College/Career Advisors and Mentors	\$9,000,000	\$9,000,000	\$0
22	Master Educator Premiums Salaries and Benefits	\$8,892,700	\$2,903,600	(\$5,989,100)
<b>Sub-Total -- Statutory Requirements</b>		<b>\$1,611,100,400</b>	<b>\$1,761,737,400</b>	<b>\$150,637,000</b>
<b>Ib. Other Program Distributions</b>				
23	Math Initiative	\$1,817,800	\$1,817,800	\$0
24	Limited English Proficiency (LEP)	\$4,870,000	\$4,870,000	\$0
25	District IT Staffing	\$4,000,000	\$4,000,000	\$0
26	Technology (Classroom, WiFi Contract/Distribute, IMS)	\$26,500,000	\$26,500,000	\$0
27	Student Achievement Assessments	\$2,258,500	\$2,258,500	\$0
28	Professional Development	\$13,350,000	\$13,350,000	\$0
29	Content and Curriculum / Learning Loss	\$9,556,300	\$10,326,300	\$770,000
30	Bureau of Services for the Deaf & Blind (Campus)	\$7,557,000	\$8,131,200	\$574,200
31	Bureau of Services for the Deaf & Blind (Outreach)	\$4,224,400	\$5,160,800	\$936,400
32	Federal Funds for School Districts (Excluding IESDB)	\$250,000,000	\$324,000,000	\$74,000,000
33	COVID-19 Relief Funds	\$696,908,300	\$547,376,500	(\$149,531,800)
<b>Sub-Total -- Other Program Distributions</b>		<b>\$1,021,042,300</b>	<b>\$947,791,100</b>	<b>(\$73,251,200)</b>
<b>Ic. TOTAL DISTRIBUTIONS (LINE ITEMS)</b>		<b>\$2,632,142,700</b>	<b>\$2,709,528,500</b>	<b>\$77,385,800</b>
<b>II. STATE DISCRETIONARY FUNDS</b>		<b>\$261,985,400</b>	<b>\$274,885,000</b>	<b>\$12,899,600</b>
<b>III. HEALTH INSURANCE FUNDS</b>		<b>\$215,000,100</b>	<b>\$333,704,700</b>	<b>\$118,704,600</b>
<b>IV. ESTIMATED SUPPORT UNITS (Best 28 weeks)</b>		<b>16,146</b>	<b>16,941</b>	<b>795</b>
<b>V. STATE DISCRETIONARY \$ PER SUPPORT UNIT</b>		<b>\$16,226</b>	<b>\$16,226</b>	<b>\$0</b>
<b>VI. STATE HEALTH INSURANCE \$ PER SUPPORT UNIT</b>		<b>\$13,316</b>	<b>\$19,698</b>	<b>\$6,382</b>
(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002, Idaho Code))				

Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Div. of Central Services	Deaf & Blind Services
<i>H792, S1404, H807, H798</i>	<i>H793, S1404, H634, H805</i>	<i>H797, S1404, H807, H798</i>	<i>H788, H634, S1403</i>	<i>H796</i>	<i>H795</i>	<i>H794</i>
\$119,177,000	\$1,156,924,900	\$858,543,700	\$142,192,400	\$15,605,700	\$12,587,600	\$13,058,400
\$0	\$0	\$68,532,200	\$4,024,900	\$55,861,300	\$0	\$233,600
\$0	\$47,473,700	\$0	\$823,894,800	\$0	\$0	\$8,000
<b>\$119,177,000</b>	<b>\$1,204,398,600</b>	<b>\$927,075,900</b>	<b>\$970,112,100</b>	<b>\$71,467,000</b>	<b>\$12,587,600</b>	<b>\$13,300,000</b>
		\$98,573,100				
			\$2,462,700			
			\$6,448,100			
\$99,109,500		\$158,387,000				
\$19,415,500		\$31,026,100				
	\$941,093,700					
	\$185,956,600					
				\$25,461,900		
			\$16,916,200			
			\$4,024,900			
	\$7,081,000					
			\$32,968,400			
	\$40,000					
				\$31,687,500		
				\$1,112,700		
				\$13,204,900		
	\$0					
\$652,000			\$1,050,000		\$350,000	
			\$72,812,000			
	\$9,000,000					
	\$2,903,600					
<b>\$119,177,000</b>	<b>\$1,146,074,900</b>	<b>\$287,986,200</b>	<b>\$136,682,300</b>	<b>\$71,467,000</b>	<b>\$350,000</b>	<b>\$0</b>
					\$1,817,800	
			\$4,820,000		\$50,000	
		\$4,000,000				
		\$26,500,000				
	\$10,850,000				\$2,258,500	
			\$4,715,000		\$2,500,000	
					\$5,611,300	
						\$8,131,200
	\$11,000,000		\$313,000,000			\$5,160,800
	\$36,473,700		\$510,894,800			\$8,000
<b>\$0</b>	<b>\$58,323,700</b>	<b>\$30,500,000</b>	<b>\$833,429,800</b>	<b>\$0</b>	<b>\$12,237,600</b>	<b>\$13,300,000</b>
<b>\$119,177,000</b>	<b>\$1,204,398,600</b>	<b>\$318,486,200</b>	<b>\$970,112,100</b>	<b>\$71,467,000</b>	<b>\$12,587,600</b>	<b>\$13,300,000</b>
<b>\$274,885,000</b>						
<b>\$333,704,700</b>						
	<b>Oper. Dist. Total</b>	<b>\$927,075,900</b>			<b>JFAC Action</b>	
<b>Percent Change in Total "Per Support Unit"</b>				<b>Discretionary Funds</b>		<b>0.0%</b>
<b>Amounts Over FY 2022 Original Appropriation</b>				<b>Health Insurance Funds</b>		<b>47.9%</b>

# Administrators

**Agency Number & Appropriation Unit:** 500 EDPA

**Bill Number & Chapter:** H792 (Ch.248), H798 (Ch.264), H807 (Ch.320), S1404 (Ch.170)

PROGRAM DESCRIPTION: This division provides state funding to support the administration of Idaho's local school districts and public charter schools. Funding is used for personnel costs and the employer-paid benefits (PERSI and FICA) for district and school administrators, which include superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	100,215,000	102,811,300	109,048,900	114,589,400	114,019,100	119,177,000
Federal	329,800	326,100	1,506,400	0	0	0
Total:	100,544,800	103,137,400	110,555,300	114,589,400	114,019,100	119,177,000
Percent Change:		2.6%	7.2%	3.6%	3.1%	7.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	329,800	103,137,400	110,555,300	114,589,400	114,019,100	119,177,000
Lump Sum	100,215,000	0	0	0	0	0
Total:	100,544,800	103,137,400	110,555,300	114,589,400	114,019,100	119,177,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>106,228,100</b>	<b>0</b>	<b>0</b>	<b>106,228,100</b>	
6. Administrative Staff Bonuses	0.00	0	0	1,506,400	1,506,400	
9. ADA to Enrollment Rule Change	0.00	2,820,800	0	0	2,820,800	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>109,048,900</b>	<b>0</b>	<b>1,506,400</b>	<b>110,555,300</b>	
Executive Carry Forward	0.00	2,406,100	0	0	2,406,100	
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>111,455,000</b>	<b>0</b>	<b>1,506,400</b>	<b>112,961,400</b>	
Removal of Onetime Expenditures	0.00	(5,226,900)	0	(1,506,400)	(6,733,300)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>106,228,100</b>	<b>0</b>	<b>0</b>	<b>106,228,100</b>	
Public School Salary Change	0.00	7,496,800	0	0	7,496,800	
Nondiscretionary Adjustments	0.00	2,452,100	0	0	2,452,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>116,177,000</b>	<b>0</b>	<b>0</b>	<b>116,177,000</b>	
25. Enrollment Based Funding (H723)	0.00	3,000,000	0	0	3,000,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>119,177,000</b>	<b>0</b>	<b>0</b>	<b>119,177,000</b>	
% Change From FY 2022 Original Approp.	0.0%	12.2%	0.0%	0.0%	12.2%	
% Change From FY 2022 Total Approp.	0.0%	9.3%	0.0%	(100.0%)	7.8%	

FISCAL YEAR 2022 SUPPLEMENTAL: S1404 provided funding for a \$1,000 bonus for each administrative FTE position. H792 provided funding to address the fiscal impact of the State Board of Education approved rule to count students using enrollment instead of average daily attendance (ADA).

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: H792 included funding for a 7% base salary increase for administrators and for the estimated enrollment growth of 795 mid-term support units. H807 addressed the stated fiscal impact of H723aaS to count students using enrollment based funding instead of average daily attendance (ADA); H723aaS was vetoed by the Governor, while H807 was signed into law.

LEGISLATIVE REQUIREMENTS: Section 3 of H792 and Section 1 of H798 amended Section 33-1004E(6), Idaho Code, to increase the base salary of administrative staff from \$38,777 to \$41,491 as a result of the 7% base salary increase and provide an effective date of July 1, 2022.

OTHER LEGISLATION: H723aaS was approved by the Legislature but vetoed by the Governor; this bill would have changed the student-count method from average daily attendance (ADA) to enrollment-based funding for FY 2023 and FY 2024.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	0	0	119,177,000	119,177,000

# Teachers

**Agency Number & Appropriation Unit:** 500 EDPT

**Bill Number & Chapter:** H634 (Ch.17), H793 (Ch.239), H805 (Ch.266), S1404 (Ch.170)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the instructional services in Idaho's local school districts and public charter schools. Funds are primarily expended for salaries and employer-paid benefits (PERSI and FICA).

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,018,897,700	1,064,406,300	1,138,748,200	1,204,413,100	1,154,838,400	1,156,924,900
Federal	14,634,700	12,531,700	43,075,900	11,000,000	47,473,700	47,473,700
Total:	1,033,532,400	1,076,938,000	1,181,824,100	1,215,413,100	1,202,312,100	1,204,398,600
Percent Change:		4.2%	9.7%	2.8%	1.7%	1.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	3,634,700	1,076,938,000	1,181,824,100	1,215,413,100	1,202,312,100	1,204,398,600
Lump Sum	1,029,897,700	0	0	0	0	0
Total:	1,033,532,400	1,076,938,000	1,181,824,100	1,215,413,100	1,202,312,100	1,204,398,600

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>1,113,186,900</b>	<b>0</b>	<b>20,000,000</b>	<b>1,133,186,900</b>
1. Career Ladder Funding	0.00	25,561,300	0	0	25,561,300
6. Instructional Staff Bonuses	0.00	0	0	23,075,900	23,075,900
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>1,138,748,200</b>	<b>0</b>	<b>43,075,900</b>	<b>1,181,824,100</b>
Executive Carry Forward	0.00	6,980,100	0	0	6,980,100
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>1,145,728,300</b>	<b>0</b>	<b>43,075,900</b>	<b>1,188,804,200</b>
Removal of Onetime Expenditures	0.00	(6,980,100)	0	(32,075,900)	(39,056,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>1,138,748,200</b>	<b>0</b>	<b>11,000,000</b>	<b>1,149,748,200</b>
Nondiscretionary Adjustments	0.00	36,566,000	0	0	36,566,000
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>1,175,314,200</b>	<b>0</b>	<b>11,000,000</b>	<b>1,186,314,200</b>
17. Eliminate Leadership Premiums (H443)	0.00	(20,475,800)	0	0	(20,475,800)
18. Career Ladder Trailer H656	0.00	2,086,500	0	0	2,086,500
51. Onetime Additional Compensation	0.00	0	0	36,473,700	36,473,700
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>1,156,924,900</b>	<b>0</b>	<b>47,473,700</b>	<b>1,204,398,600</b>
% Change From FY 2022 Original Approp.	0.0%	3.9%	0.0%	137.4%	6.3%
% Change From FY 2022 Total Approp.	0.0%	1.6%	0.0%	10.2%	1.9%

FISCAL YEAR 2022 SUPPLEMENTAL: H634 provided funding to address the estimated current year shortfall in career ladder costs and staff movement. S1404 provided funding for a \$1,000 bonus for each instructional and pupil service staff FTE position.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature in H793 fully funded nondiscretionary adjustments including \$41,598,500 to fully fund the career ladder as required in Idaho Code; \$757,700 for leadership premiums; \$198,900 for math and science requirements and a reduction of \$5,989,100 for decreases in Master Educator Premiums. The Legislature also approved three line items. Line item 17 removed all funding for Leadership Premiums as provided with passage of H443. Line Item 18 provided funding through H805, to address the stated fiscal impact of H656 which allowed for teachers from out of state to be placed on the career ladder based on their experience and qualifications. Line item 51 provided onetime additional compensation for instructional and pupil service staff; this funding is from the ARPA State Fiscal Recovery Fund and is not associated with the compensation career ladder.

LEGISLATIVE REQUIREMENTS: Section 4 of H793 provided guidance on the funding, uses, and reporting for professional development, Section 5 defined "distributed," and Section 6 provided allocation language for the onetime compensation. Section 5 of S1404 provided bonus allocation language.

OTHER LEGISLATION: H443 established a public school health insurance fund for school districts and charter schools that choose to join the State of Idaho's employee health insurance plan and eliminated leadership premiums from statute. H656 established new criteria for new teachers to Idaho to join the career ladder based on experience and other qualifications.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	0	0	1,156,924,900	1,156,924,900
OT F 34430 ARPA State Fiscal Recovery	0.00	0	0	0	36,473,700	36,473,700
F 34800 Federal Grant	0.00	0	0	0	11,000,000	11,000,000
Totals:	0.00	0	0	0	1,204,398,600	1,204,398,600



# Operations

**Agency Number & Appropriation Unit:** 500 EDPO, 500 EDPS(Cont)

**Bill Number & Chapter:** H797 (Ch.247), H798 (Ch.264), H807 (Ch.320), S1404 (Ch.170)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the operations of Idaho's local school districts and public charter schools. Funds are used for salaries and employer-paid benefits (PERSI and FICA) for a wide range of job duties such as business managers, office support, computer technicians, grounds keeping, and maintenance (classified staff). This division also includes funding for pupil transportation, technology, and discretionary funds that can be used for any educational support services or general operations.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	647,390,100	591,880,000	721,839,500	771,403,000	835,234,000	858,543,700
Dedicated	60,586,400	60,586,400	62,798,000	68,532,200	68,532,200	68,532,200
Federal	2,173,200	2,150,900	26,123,500	0	0	0
Total:	710,149,700	654,617,300	810,761,000	839,935,200	903,766,200	927,075,900
Percent Change:		(7.8%)	23.9%	3.6%	11.5%	14.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	2,173,200	654,617,300	810,761,000	839,935,200	903,766,200	927,075,900
Lump Sum	707,976,500	0	0	0	0	0
Total:	710,149,700	654,617,300	810,761,000	839,935,200	903,766,200	927,075,900
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>702,240,800</b>	<b>62,798,000</b>	<b>14,000,000</b>	<b>779,038,800</b>	
6. Classified Staff Bonuses	0.00	0	0	12,123,500	12,123,500	
9. ADA to Enrollment Rule Change	0.00	19,598,700	0	0	19,598,700	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>721,839,500</b>	<b>62,798,000</b>	<b>26,123,500</b>	<b>810,761,000</b>	
Executive Carry Forward	0.00	22,963,000	0	0	22,963,000	
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>744,802,500</b>	<b>62,798,000</b>	<b>26,123,500</b>	<b>833,724,000</b>	
Removal of Onetime Expenditures	0.00	(42,561,700)	0	(26,123,500)	(68,685,200)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>702,240,800</b>	<b>62,798,000</b>	<b>0</b>	<b>765,038,800</b>	
Public School Salary Change	0.00	11,964,700	0	0	11,964,700	
Nondiscretionary Adjustments	0.00	24,140,900	0	0	24,140,900	
Other Maintenance Adjustments	0.00	(5,734,200)	5,734,200	0	0	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>732,612,200</b>	<b>68,532,200</b>	<b>0</b>	<b>801,144,400</b>	
5. Health Insurance	0.00	105,431,500	0	0	105,431,500	
25. Enrollment Based Funding (H723)	0.00	20,500,000	0	0	20,500,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>858,543,700</b>	<b>68,532,200</b>	<b>0</b>	<b>927,075,900</b>	
% Change From FY 2022 Original Approp.	0.0%	22.3%	9.1%	(100.0%)	19.0%	
% Change From FY 2022 Total Approp.	0.0%	18.9%	9.1%	(100.0%)	14.3%	

FISCAL YEAR 2022 SUPPLEMENTAL: S1404 provided funding for a \$1,000 bonus for each classified FTE position. H797 provided funding to address the fiscal impact of the State Board of Education approved rule to count students using enrollment instead of average daily attendance (ADA).

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: H797 included funding for a 7% base salary increase for classified staff, funding for estimated transportation costs, and for the estimated enrollment growth of 795 mid-term support units. The Legislature approved two line items. Line item 5 provided a 47.9% increase in health insurance funding on a per support unit basis. Line item 25, through H807, provided funding to address the stated fiscal requirements of counting students using enrollment-based funding for two fiscal years instead of using average daily attendance (ADA); this requirement was approved by the Legislature in H723aaS, but this bill was vetoed by the Governor.

LEGISLATIVE REQUIREMENTS: Section 3 of H797 and Section 1 of H798 amended Section 33-1004E(6), Idaho Code, to increase the base salary of classified staff from \$23,216 to \$24,841 as a result of the 7% base salary increase and provide an effective date of July 1, 2022. H797 also included the following sections of language: Section 4 set the discretionary funds at \$16,226 per support unit; Section 5 sets the health benefit and insurance funds distribution at \$19,698 per support unit to offset the employer costs of health, vision, and dental insurance and benefits, and required a report on expenditures from each school district and charter school; Section 6 provided guidance on the distribution of funding for technology staffing; Section 7 provided guidance on the distribution and purposes of funding for classroom technology, however this language was corrected and approved in H798; Section 8 defined "distribution;" and Section 9 allowed for the transfer of funds among six divisions of the public schools budget for year-end reconciliation.

OTHER LEGISLATION: H723aaS was approved by the Legislature but vetoed by the Governor; this bill would have changed the student-count method from average daily attendance (ADA) to enrollment-based funding for FY 2023 and FY 2024.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	0.00	0	0	0	858,543,700	858,543,700
D 48110	Pub Sch Other Income	0.00	0	0	0	7,000,000	7,000,000
D 48199	Pub School End Inc	0.00	0	0	0	61,532,200	61,532,200
Totals:		0.00	0	0	0	927,075,900	927,075,900

# Children's Programs

**Agency Number & Appropriation Unit:** 500 EDPC

**Bill Number & Chapter:** H634 (Ch.17), H788 (Ch.293), S1403 (Ch.298)

PROGRAM DESCRIPTION: The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	76,127,700	84,614,300	90,768,300	95,153,800	142,192,400	142,192,400
Dedicated	4,024,900	4,024,900	4,025,200	4,024,900	4,024,900	4,024,900
Federal	353,091,200	417,470,000	954,249,000	927,003,400	895,075,000	823,894,800
Total:	433,243,800	506,109,200	1,049,042,500	1,026,182,100	1,041,292,300	970,112,100
Percent Change:		16.8%	107.3%	(2.2%)	(0.7%)	(7.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	506,109,200	1,049,042,500	1,026,182,100	1,041,292,300	970,112,100
Lump Sum	433,243,800	0	0	0	0	0
Total:	433,243,800	506,109,200	1,049,042,500	1,026,182,100	1,041,292,300	970,112,100
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>88,810,300</b>	<b>4,024,900</b>	<b>911,058,300</b>	<b>1,003,893,500</b>	
2. Idaho Digital Learning Academy	0.00	1,958,000	300	0	1,958,300	
4. School Nutrition Program	0.00	0	0	74,000,000	74,000,000	
1. ESSER III Set Aside Approp Adjustment	0.00	0	0	(30,809,300)	(30,809,300)	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>90,768,300</b>	<b>4,025,200</b>	<b>954,249,000</b>	<b>1,049,042,500</b>	
Executive Carry Forward	0.00	2,165,300	0	0	2,165,300	
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>92,933,600</b>	<b>4,025,200</b>	<b>954,249,000</b>	<b>1,051,207,800</b>	
Removal of Overtime Expenditures	0.00	(2,165,300)	(300)	(715,249,000)	(717,414,600)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>90,768,300</b>	<b>4,024,900</b>	<b>239,000,000</b>	<b>333,793,200</b>	
Nondiscretionary Adjustments	0.00	4,758,900	0	0	4,758,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>95,527,200</b>	<b>4,024,900</b>	<b>239,000,000</b>	<b>338,552,100</b>	
9. ESSER III Funds	0.00	0	0	389,501,400	389,501,400	
10. ESSER II Funds	0.00	0	0	104,204,500	104,204,500	
11. ESSER I Funds	0.00	0	0	1,779,200	1,779,200	
12. IDEA Part B Funds	0.00	0	0	12,068,800	12,068,800	
13. IDEA Part B Pre-K Funds	0.00	0	0	1,069,600	1,069,600	
14. Homeless Children Support	0.00	0	0	2,271,300	2,271,300	
15. Literacy Funding	0.00	46,665,200	0	0	46,665,200	
16. School Nutrition Program	0.00	0	0	74,000,000	74,000,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>142,192,400</b>	<b>4,024,900</b>	<b>823,894,800</b>	<b>970,112,100</b>	
% Change From FY 2022 Original Approp.	0.0%	60.1%	0.0%	(9.6%)	(3.4%)	
% Change From FY 2022 Total Approp.	0.0%	56.7%	0.0%	(13.7%)	(7.5%)	

FISCAL YEAR 2022 SUPPLEMENTAL: H634 provided funding for the Idaho Digital Learning Academy to address estimated student enrollment growth and funding to provide for the child nutrition program to ensure children have the opportunity to receive a free meal. S1403 reduced the appropriation from the ESSER III Set-Aside funding; these funds were appropriated with the Office of the State Board of Education, STEM Action Center, and the Idaho Commission for Libraries.

FISCAL YEAR 2022 APPROPRIATION HIGHLIGHTS: H788 included nondiscretionary General Fund increases of \$923,700 for the Idaho Digital Learning Academy; \$3,268,400 for the Advanced Opportunities Program; \$323,600 for border contracts; and \$243,200 for exceptional contracts and tuition equivalents. The Legislature approved eight line items. Line item 9 provided funding for the direct distribution of ESSER III funding for schools. Line item 10 provided the remaining amount of funding from the ESSER II allocation. Line item 11 provided for the remaining ESSER I allocation. Line items 12 and 13 provided additional funds for the services related to the Individuals with Disabilities in Education Act (IDEA). Line item 14 provided funding for homeless children support services. Line item 15 provided additional literacy funding. Finally, line item 16 provided onetime federal funding for the child nutrition program to ensure each child has the opportunity to receive a free meal during school hours.

LEGISLATIVE REQUIREMENTS: H788 included several sections of language that direct the use of the moneys appropriated in the bill: Section 3 provided guidance for the Idaho Digital Learning Academy on its program operations. Section 4 provided funding distribution amounts and uses for the Safe and Drug-Free Schools Program. Section 5 provided guidance on the use of funds for remediation and reporting requirements. Section 6 provided a distribution of funds formula and outlines the purpose of funding for English proficiency. Section 7 required the Department of Education to collect certain data for advanced opportunities courses and program evaluation. Section 8 provided for a transfer of funds to the Commission on Hispanic Affairs. Section 9 provided for a transfer of funds to the Idaho State Police. Section 10 defined "distributed."

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	0.00	0	0	0	142,192,400	142,192,400
D 48154	Cig, Tob, Lottery Inc Tax	0.00	0	0	0	4,024,900	4,024,900
OT F 34400	American Rescue Plan	0.00	0	0	0	404,911,100	404,911,100
OT F 34500	Federal COVID-19 Relief	0.00	0	0	0	105,983,700	105,983,700
F 34800	Federal Grant	0.00	0	0	0	239,000,000	239,000,000
OT F 34800	Federal Grant	0.00	0	0	0	74,000,000	74,000,000
Totals:		0.00	0	0	0	970,112,100	970,112,100

# Facilities

**Agency Number & Appropriation Unit:** 500 EDPF, 500 EDPM(Cont)

**Bill Number & Chapter:** H796 (Ch.234)

PROGRAM DESCRIPTION: The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility construction and repair costs and to support the Bond Levy Equalization Program. Specifically, this appropriation funds the Bond Levy Equalization Program, the Charter School Facilities Program, and the School Facilities Maintenance Match Program.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	21,141,400	21,348,800	26,206,900	16,080,700	15,605,700	15,605,700
Dedicated	40,797,400	38,362,000	35,125,000	54,923,800	55,861,300	55,861,300
Total:	61,938,800	59,710,800	61,331,900	71,004,500	71,467,000	71,467,000
Percent Change:		(3.6%)	2.7%	15.8%	16.5%	16.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	59,710,800	61,331,900	71,004,500	71,467,000	71,467,000
Lump Sum	61,938,800	0	0	0	0	0
Total:	61,938,800	59,710,800	61,331,900	71,004,500	71,467,000	71,467,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>26,206,900</b>	<b>35,125,000</b>	<b>0</b>	<b>61,331,900</b>
<b>FY 2023 Base</b>	<b>0.00</b>	<b>26,206,900</b>	<b>35,125,000</b>	<b>0</b>	<b>61,331,900</b>
Nondiscretionary Adjustments	0.00	(10,601,200)	20,736,300	0	10,135,100
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>15,605,700</b>	<b>55,861,300</b>	<b>0</b>	<b>71,467,000</b>
% Change From FY 2022 Original Approp.	0.0%	(40.5%)	59.0%	0.0%	16.5%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: H796 included a net increase in nondiscretionary adjustments for FY 2023 from lottery and maintenance related funds. The appropriation included the following distributions:

1. \$13,204,900 from the General Fund for the charter school facilities distribution;
2. \$32,800,200 for the state facilities maintenance match distribution (\$1,112,700 General Fund and \$31,687,500 Dedicated Funds); and
3. \$25,461,900 for the Bond Levy Equalization Program (\$1,288,100 General Fund and \$24,173,800 dedicated funds).

LEGISLATIVE REQUIREMENTS: Section 2 of H796 specified that if funding is insufficient to meet the fiscal requirements of these programs, the necessary funds can be withdrawn from the Public Education Stabilization Fund (PESF). Section 3 directed the amount of General Fund distribution for the Bond Levy Equalization Program. Section 4 directed the amount of General Fund to be transferred for the charter school facilities and school facilities maintenance match.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	0	0	15,605,700	15,605,700
D 31502 Bond Levy Equalization	0.00	0	0	0	24,173,800	24,173,800
D 31503 School District Bldg	0.00	0	0	0	31,687,500	31,687,500
Totals:	0.00	0	0	0	71,467,000	71,467,000

# Central Services

Agency Number & Appropriation Unit: 500 EDPB

Bill Number & Chapter: H795 (Ch.238)

PROGRAM DESCRIPTION: The Division of Central Services includes those programs and funds that are spent at the state level by the Department of Education for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

DIVISION SUMMARY:		FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>							
General		11,667,600	10,378,800	11,817,600	12,717,600	12,687,600	12,587,600
Federal		0	0	1,850,000	0	0	0
Total:		11,667,600	10,378,800	13,667,600	12,717,600	12,687,600	12,587,600
Percent Change:			(11.0%)	31.7%	(7.0%)	(7.2%)	(7.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>							
Operating Expenditures		11,667,600	10,378,800	13,667,600	12,717,600	12,687,600	12,587,600
<b>DECISION UNIT SUMMARY:</b>		FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>		0.00	11,817,600	0	1,850,000	13,667,600	
Executive Carry Forward		0.00	1,479,100	0	0	1,479,100	
<b>FY 2022 Estimated Expenditures</b>		0.00	13,296,700	0	1,850,000	15,146,700	
Removal of Onetime Expenditures		0.00	(1,479,100)	0	(1,850,000)	(3,329,100)	
<b>FY 2023 Base</b>		0.00	11,817,600	0	0	11,817,600	
6. Remediation Funds		0.00	200,000	0	0	200,000	
8. Content & Curriculum		0.00	570,000	0	0	570,000	
20. Health Insurance Fund (H443)		0.00	75,500,000	0	0	75,500,000	
Revenue Adjustments & Cash Transfers		0.00	(75,500,000)	0	0	(75,500,000)	
<b>FY 2023 Total Appropriation</b>		0.00	12,587,600	0	0	12,587,600	
% Change From FY 2022 Original Approp.		0.0%	6.5%	0.0%	(100.0%)	(7.9%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: H795 appropriated \$12,587,600 for programs and funds that are spent at the state level by the Department of Education for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation. The Legislature approved three line items. Line item 6 restored remediation funds that were reduced by the Board of Examiners in FY 2021. Line item 8 restored \$300,000 of content and curriculum funding that was reduced by the Board of Examiners in FY 2021, and added \$270,000 for certification programs with Microsoft and Adobe for coding and cybersecurity. Finally, \$75.5 million was transferred from the General Fund to the newly created Public School Health Insurance Fund as established in H443.

LEGISLATIVE REQUIREMENTS: H795 included several sections of language that direct the use of the moneys appropriated in the bill. Section 3 specified expenditures to support literacy programs, non-Title I schools, and math initiative efforts. Section 4 specified funding for assessments that include college entrance exams, the pre-college entrance exam, and end-of-course exams in science. Section 5 specified funding for professional development and teacher training. Section 6 specified funding that shall be expended for digital content and curriculum. Section 7 allowed for any unspent funds, with the exception of Section 4, which is driven by the number of students, to be deposited into the Public Education Stabilization Fund at the end of FY 2022. Section 8 directed funding to be expended for technology education opportunities and/or information technology certificates. Section 9 defined the terms "expended" and "distributed." Section 10 encouraged the Department of Education to engage in open competitive acquisition processes and required a report to the Legislature by December 1, 2022, with information on all contracts valued at more than \$25,000.

OTHER LEGISLATION: H443 established a public school health insurance fund for school districts and charter schools that choose to join the State of Idaho's health insurance plan. Any remaining moneys in this fund after two years will be transferred back to the Public Education Stabilization Fund; if that fund is at its statutory maximum then remaining funds would be transferred back to the General Fund. H443 also established the criteria for eligibility and receiving moneys from the health insurance fund.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	0	12,587,600	0	0	12,587,600

## Educational Services for the Deaf & Blind

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Campus Operations	7,367,300	7,367,300	7,679,000	7,941,400	8,195,500	8,132,200
Outreach Programs	3,904,100	3,904,100	4,333,400	4,774,100	4,921,900	5,167,800
Total:	11,271,400	11,271,400	12,012,400	12,715,500	13,117,400	13,300,000
<b>BY FUND SOURCE</b>						
General	10,739,000	10,739,000	11,806,400	12,481,900	12,878,800	13,058,400
Dedicated	308,900	308,900	206,000	233,600	233,600	233,600
Federal	223,500	223,500	0	0	5,000	8,000
Total:	11,271,400	11,271,400	12,012,400	12,715,500	13,117,400	13,300,000
Percent Change:		0.0%	6.6%	5.9%	9.2%	10.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	9,827,900	10,422,800	10,824,700	11,167,900
Operating Expenditures	0	0	1,953,500	2,018,100	2,018,100	2,023,100
Capital Outlay	0	0	231,000	274,600	274,600	109,000
Trustee/Benefit	0	11,271,400	0	0	0	0
Lump Sum	11,271,400	0	0	0	0	0
Total:	11,271,400	11,271,400	12,012,400	12,715,500	13,117,400	13,300,000

DIVISION DESCRIPTION: The Idaho Bureau of Educational Services for the Deaf & Blind (IESDB) is a quasi-governmental nonstate agency that provides educational services and opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho. There is no full-time equivalent (FTP) cap for this entity.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>11,575,400</b>	<b>206,000</b>	<b>0</b>	<b>11,781,400</b>
Supplementals	0.00	231,000	0	0	231,000
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>11,806,400</b>	<b>206,000</b>	<b>0</b>	<b>12,012,400</b>
Removal of One-Time Expenditures	0.00	(231,000)	0	0	(231,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>11,575,400</b>	<b>206,000</b>	<b>0</b>	<b>11,781,400</b>
Personnel Cost Benefits	0.00	132,100	0	0	132,100
Inflationary Adjustments	0.00	30,000	0	0	30,000
Change in Employee Compensation	0.00	263,500	0	0	263,500
Other Maintenance Adjustments	0.00	0	27,600	0	27,600
<b>FY 2023 Program Maintenance</b>	<b>0.00</b>	<b>12,001,000</b>	<b>233,600</b>	<b>0</b>	<b>12,234,600</b>
Line Items	0.00	1,057,400	0	8,000	1,065,400
<b>FY 2023 Total</b>	<b>0.00</b>	<b>13,058,400</b>	<b>233,600</b>	<b>8,000</b>	<b>13,300,000</b>
% Chg from FY 2022 Orig Approp.		12.8%	13.4%		12.9%
% Chg from FY 2022 Total Approp.		10.6%	13.4%		10.7%

## I. Educational Services for the Deaf & Blind: Campus Operations

Agency Number & Appropriation Unit: 502 EDPD

Bill Number & Chapter: H794 (Ch.240)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & the Blind Campus Operations provides educational opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho, at the residential campus in Gooding.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	6,834,900	6,834,900	7,473,000	7,707,800	7,960,900	7,897,600
Dedicated	308,900	308,900	206,000	233,600	233,600	233,600
Federal	223,500	223,500	0	0	1,000	1,000
Total:	7,367,300	7,367,300	7,679,000	7,941,400	8,195,500	8,132,200
Percent Change:		0.0%	4.2%	3.4%	6.7%	5.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	5,918,500	6,134,300	6,388,400	6,447,100
Operating Expenditures	0	0	1,638,500	1,685,100	1,685,100	1,685,100
Capital Outlay	0	0	122,000	122,000	122,000	0
Trustee/Benefit	0	7,367,300	0	0	0	0
Lump Sum	7,367,300	0	0	0	0	0
Total:	7,367,300	7,367,300	7,679,000	7,941,400	8,195,500	8,132,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>7,351,000</b>	<b>206,000</b>	<b>0</b>	<b>7,557,000</b>
1. Replacement Items	0.00	122,000	0	0	122,000
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>7,473,000</b>	<b>206,000</b>	<b>0</b>	<b>7,679,000</b>
Removal of Onetime Expenditures	0.00	(122,000)	0	0	(122,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>7,351,000</b>	<b>206,000</b>	<b>0</b>	<b>7,557,000</b>
Personnel Benefit Costs	0.00	91,400	0	0	91,400
Inflationary Adjustments	0.00	18,000	0	0	18,000
Change in Employee Compensation	0.00	205,400	0	0	205,400
Other Maintenance Adjustments	0.00	0	27,600	0	27,600
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>7,665,800</b>	<b>233,600</b>	<b>0</b>	<b>7,899,400</b>
1. Career Ladder Equivalence	0.00	142,500	0	0	142,500
5. School Counselor - Blind & VI	0.00	89,300	0	1,000	90,300
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>7,897,600</b>	<b>233,600</b>	<b>1,000</b>	<b>8,132,200</b>
% Change From FY 2022 Original Approp.	0.0%	7.4%	13.4%	0.0%	7.6%
% Change From FY 2022 Total Approp.	0.0%	5.7%	13.4%	0.0%	5.9%

FISCAL YEAR 2022 SUPPLEMENTAL: H794 provided additional funding in FY 2022 to replace several vehicles including a specialized A.D.A compliant school bus.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for IESDB in personnel costs from the change in employee compensation adjustment was 7.00%. Inflationary adjustments included funding for costs of goods/services provided directly to students, increased number of students, fuel, airfare, software renewal fees, and contractual lease agreements. Other maintenance adjustments reflect an increase in state endowment fund distributions to the program. The Legislature approved two line items for this program. Line item 1 provided funding to keep instructional staff at the same level as staff on the career ladder and line item 5 provided funding for a school counselor to assist with blind and visually impaired students.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	6,447,100	1,450,500	0	0	7,897,600
D 48122 D&B School (Endowment)	0.00	0	233,600	0	0	233,600
OT F 34430 ARPA State Fiscal Recovery	0.00	0	1,000	0	0	1,000
Totals:	0.00	6,447,100	1,685,100	0	0	8,132,200



## II. Educational Services for the Deaf & Blind: Outreach Programs

Agency Number & Appropriation Unit: 502 EDPE

Bill Number & Chapter: H794 (Ch.240)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & Blind Outreach Programs provides support services for school districts, and hearing impaired and visually impaired students and their families, through regional programs offered statewide.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	3,904,100	3,904,100	4,333,400	4,774,100	4,917,900	5,160,800
Federal	0	0	0	0	4,000	7,000
Total:	3,904,100	3,904,100	4,333,400	4,774,100	4,921,900	5,167,800
Percent Change:		0.0%	11.0%	10.2%	13.6%	19.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	3,909,400	4,288,500	4,436,300	4,720,800
Operating Expenditures	0	0	315,000	333,000	333,000	338,000
Capital Outlay	0	0	109,000	152,600	152,600	109,000
Trustee/Benefit	0	3,904,100	0	0	0	0
Lump Sum	3,904,100	0	0	0	0	0
Total:	3,904,100	3,904,100	4,333,400	4,774,100	4,921,900	5,167,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>4,224,400</b>	<b>0</b>	<b>0</b>	<b>4,224,400</b>
1. Replacement Items	0.00	109,000	0	0	109,000
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>4,333,400</b>	<b>0</b>	<b>0</b>	<b>4,333,400</b>
Removal of Onetime Expenditures	0.00	(109,000)	0	0	(109,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>4,224,400</b>	<b>0</b>	<b>0</b>	<b>4,224,400</b>
Personnel Benefit Costs	0.00	40,700	0	0	40,700
Inflationary Adjustments	0.00	12,000	0	0	12,000
Change in Employee Compensation	0.00	58,100	0	0	58,100
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>4,335,200</b>	<b>0</b>	<b>0</b>	<b>4,335,200</b>
1. Career Ladder Equivalence	0.00	179,700	0	0	179,700
3. Consulting Blind/VI Teacher - Region 1	0.00	113,100	0	1,000	114,100
4. Consulting Deaf/HH Teacher Region 5	0.00	111,100	0	1,000	112,100
8. Ind. Living Skills Program Staff	0.00	86,400	0	2,000	88,400
9. Address Backlog	0.00	335,300	0	3,000	338,300
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>5,160,800</b>	<b>0</b>	<b>7,000</b>	<b>5,167,800</b>
% Change From FY 2022 Original Approp.	0.0%	22.2%	0.0%	0.0%	22.3%
% Change From FY 2022 Total Approp.	0.0%	19.1%	0.0%	0.0%	19.3%

FISCAL YEAR 2022 SUPPLEMENTAL: H794 provided onetime funding to purchase a new ADA compliant school bus and other vehicles.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for IESDB in personnel costs from the change in employee compensation adjustment was 7.00%. Inflationary adjustments included funding for costs of goods/services provided directly to students, increased number of students, fuel, airfare, software renewal fees, and contractual lease agreements. The Legislature approved five line items. Line item 1 provided funding to keep instructional staff with IESDB at the same level of funding as instructional staff on the career ladder. Line item 3 added a consulting teacher for blind and visually impaired students in region 1 (North Idaho). Line item 4 provided a consulting teacher for the deaf and hard of hearing students in region 5 (South Central). Line item 8 added independent living skills program staff. Finally, line item 9 provided funding and equipment for three new staff members to reduce the current backlog of services in the program.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	4,720,800	331,000	0	0	5,051,800
OT G 10000 General	0.00	0	0	109,000	0	109,000
OT F 34430 ARPA State Fiscal Recovery	0.00	0	7,000	0	0	7,000
Totals:	0.00	4,720,800	338,000	109,000	0	5,167,800

# State Board of Education

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Ag Research & Ext Service	30,503,000	30,503,000	35,985,200	33,637,400	35,219,700	35,785,800
College and Universities	819,644,000	579,768,500	806,136,800	625,277,100	644,868,800	643,047,500
Community Colleges	69,886,900	46,529,500	72,599,600	53,288,600	55,099,600	57,742,900
Education, State Board of	16,095,000	81,834,400	107,546,200	16,607,000	58,480,300	34,041,900
Health Education Programs	22,055,400	19,898,700	25,634,200	24,398,900	24,583,800	25,200,800
Career Technical Education	75,111,000	76,061,400	94,229,200	81,291,200	83,184,900	84,238,600
Idaho Public Television	8,649,200	8,857,200	9,552,700	9,963,700	9,295,300	2,817,400
Special Programs	31,065,900	28,662,900	32,867,500	32,129,100	32,307,900	33,158,800
Department of Education	58,689,800	27,965,600	60,833,900	52,003,500	51,978,800	52,233,000
Vocational Rehabilitation	27,712,400	21,520,200	28,416,400	28,577,500	29,086,700	25,861,800
Charter School Commission	0	0	1,195,800	649,800	671,000	678,300
Total:	1,159,412,600	921,601,400	1,274,997,500	957,823,800	1,024,776,800	994,806,800
<b>BY FUND SOURCE</b>						
General	508,969,700	504,338,500	570,758,000	564,823,400	581,915,300	587,601,700
Dedicated	508,810,000	308,616,100	487,146,300	329,808,800	337,269,500	326,556,500
Federal	141,632,900	108,646,800	217,093,200	63,191,600	105,592,000	80,648,600
Total:	1,159,412,600	921,601,400	1,274,997,500	957,823,800	1,024,776,800	994,806,800
Percent Change:		(20.5%)	38.3%	(24.9%)	(19.6%)	(22.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	701,954,800	529,941,800	730,624,100	657,455,800	686,321,600	688,177,600
Operating Expenditures	311,717,700	174,253,300	324,779,600	173,826,000	170,897,200	167,363,300
Capital Outlay	31,241,300	24,765,000	27,775,000	22,172,100	22,169,400	21,662,600
Trustee/Benefit	114,498,800	192,641,300	191,818,800	104,369,900	145,388,600	117,603,300
Total:	1,159,412,600	921,601,400	1,274,997,500	957,823,800	1,024,776,800	994,806,800
Full-Time Positions (FTP)	6,285.63	6,285.63	6,178.65	6,173.04	6,192.04	6,082.78

# Agricultural Research & Extension Service

**Agency Number & Appropriation Unit:** 514 EDHA

**Bill Number & Chapter:** S1419 (Ch.245)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	30,503,000	30,503,000	35,495,100	33,637,400	34,829,600	35,395,700
Federal	0	0	490,100	0	390,100	390,100
Total:	30,503,000	30,503,000	35,985,200	33,637,400	35,219,700	35,785,800
Percent Change:		0.0%	18.0%	(6.5%)	(2.1%)	(0.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	26,170,600	26,306,600	28,354,300	28,902,600	30,317,700	30,883,800
Operating Expenditures	3,835,900	3,571,300	6,880,900	3,678,900	3,846,100	3,846,100
Capital Outlay	496,500	625,100	750,000	1,055,900	1,055,900	1,055,900
Total:	30,503,000	30,503,000	35,985,200	33,637,400	35,219,700	35,785,800
Full-Time Positions (FTP)	349.35	349.35	349.35	338.72	338.72	338.72

Although ARES has an estimated 338.72 full-time equivalent positions for FY 2023, there is no full-time equivalent position cap.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>349.35</b>	<b>32,695,100</b>	<b>0</b>	<b>0</b>	<b>32,695,100</b>
1. Adult Computer Literacy	0.00	0	0	490,100	490,100
2. Parma Research and Extension Center	0.00	2,800,000	0	0	2,800,000
<b>FY 2022 Total Appropriation</b>	<b>349.35</b>	<b>35,495,100</b>	<b>0</b>	<b>490,100</b>	<b>35,985,200</b>
Expenditure Adjustments	(13.63)	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>335.72</b>	<b>35,495,100</b>	<b>0</b>	<b>490,100</b>	<b>35,985,200</b>
Removal of Onetime Expenditures	0.00	(2,800,000)	0	(100,000)	(2,900,000)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>335.72</b>	<b>32,695,100</b>	<b>0</b>	<b>390,100</b>	<b>33,085,200</b>
Personnel Benefit Costs	0.00	171,800	0	0	171,800
Replacement Items	0.00	365,100	0	0	365,100
Change in Employee Compensation	0.00	1,803,500	0	0	1,803,500
<b>FY 2023 Maintenance (MCO)</b>	<b>335.72</b>	<b>35,035,500</b>	<b>0</b>	<b>390,100</b>	<b>35,425,600</b>
1. 4-H and CAFÉ Program Development	3.00	360,200	0	0	360,200
<b>FY 2023 Total Appropriation</b>	<b>338.72</b>	<b>35,395,700</b>	<b>0</b>	<b>390,100</b>	<b>35,785,800</b>
% Change From FY 2022 Original Approp.	(3.0%)	8.3%	0.0%	0.0%	9.5%
% Change From FY 2022 Total Approp.	(3.0%)	(0.3%)	0.0%	(20.4%)	(0.6%)

FISCAL YEAR 2022 SUPPLEMENTAL: Section 3 of S1419 provided additional funding from the ARPA State Fiscal Recovery Fund in FY 2022 for adult computer literacy support. Section 4 provided additional funding for water/sewer projects at the Parma Research and Extension Center.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Agriculture Research and Extension Service in personnel costs from the change in employee compensation adjustment was 7.28%. Replacement items included a tractor, HVAC system, storage environmental controls, and an orchard sprayer utilized at different research sites throughout the state. The Legislature funded one line item which provided personnel and support for the Idaho Center for Agriculture, Food, and Environment (CAFÉ) in the Magic Valley to support a site coordinator, researcher, and 4-H educator.

LEGISLATIVE REQUIREMENTS: Section 5 of S1419 provided reappropriation authority for any unused and unencumbered General Fund at the end of FY 2022 for construction costs at the Parma Research and Extension Center. Section 6 provided reappropriation authority for any unused and unencumbered federal funds at the end of FY 2022 for adult computer literacy programming.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	338.72	30,738,700	3,601,100	650,000	0	34,989,800
OT G 10000 General	0.00	0	0	405,900	0	405,900
F 34430 ARPA State Fiscal Recovery	0.00	145,100	245,000	0	0	390,100
Totals:	338.72	30,883,800	3,846,100	1,055,900	0	35,785,800

## College and Universities

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Boise State University	305,181,200	219,980,500	322,215,600	261,636,200	270,075,700	271,565,300
Idaho State University	237,927,900	139,815,700	222,008,700	145,663,700	150,213,200	149,009,700
Lewis-Clark State College	55,351,200	33,381,200	60,844,700	37,642,700	38,929,400	38,930,900
University of Idaho	214,303,100	183,960,300	194,825,100	173,916,300	179,232,300	177,298,900
Systemwide	6,880,600	2,630,800	6,242,700	6,418,200	6,418,200	6,242,700
<b>Total:</b>	<b>819,644,000</b>	<b>579,768,500</b>	<b>806,136,800</b>	<b>625,277,100</b>	<b>644,868,800</b>	<b>643,047,500</b>
<b>BY FUND SOURCE</b>						
General	291,725,700	291,831,900	315,109,200	324,058,100	335,458,000	338,065,500
Dedicated	478,515,800	287,936,600	458,237,600	301,219,000	309,296,800	304,968,000
Federal	49,402,500	0	32,790,000	0	114,000	14,000
<b>Total:</b>	<b>819,644,000</b>	<b>579,768,500</b>	<b>806,136,800</b>	<b>625,277,100</b>	<b>644,868,800</b>	<b>643,047,500</b>
Percent Change:		(29.3%)	39.0%	(22.4%)	(20.0%)	(20.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	547,616,800	462,483,300	565,345,000	490,630,400	512,799,000	513,361,800
Operating Expenditures	237,869,100	87,590,400	217,108,300	116,645,600	114,068,700	112,160,100
Capital Outlay	30,283,300	17,124,400	19,608,700	13,750,800	13,750,800	13,450,800
Trustee/Benefit	3,874,800	12,570,400	4,074,800	4,250,300	4,250,300	4,074,800
<b>Total:</b>	<b>819,644,000</b>	<b>579,768,500</b>	<b>806,136,800</b>	<b>625,277,100</b>	<b>644,868,800</b>	<b>643,047,500</b>
Full-Time Positions (FTP)	4,873.05	4,873.05	4,751.82	4,783.71	4,801.71	4,749.43

Although the College and Universities estimate 4,749.43 full-time equivalent positions for FY 2023, there is no full-time equivalent position cap. The Legislature provides an appropriation to each institution, and authorizes the State Board of Education to distribute systemwide appropriations to the institutions.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>4,751.82</b>	<b>313,109,200</b>	<b>283,954,700</b>	<b>32,790,000</b>	<b>629,853,900</b>
Reappropriation	0.00	0	174,282,900	0	174,282,900
Supplementals	0.00	2,000,000	0	0	2,000,000
<b>FY 2022 Total Appropriation</b>	<b>4,751.82</b>	<b>315,109,200</b>	<b>458,237,600</b>	<b>32,790,000</b>	<b>806,136,800</b>
Executive Carry Forward	0.00	106,800	0	0	106,800
Expenditure Adjustments	(15.84)	0	6,951,200	0	6,951,200
<b>FY 2022 Estimated Expenditures</b>	<b>4,735.98</b>	<b>315,216,000</b>	<b>465,188,800</b>	<b>32,790,000</b>	<b>813,194,800</b>
Removal of One-Time Expenditures	0.00	(2,106,800)	(183,375,900)	(32,790,000)	(218,272,700)
Base Adjustments	0.00	0	12,421,100	0	12,421,100
<b>FY 2023 Base</b>	<b>4,735.98</b>	<b>313,109,200</b>	<b>294,234,000</b>	<b>0</b>	<b>607,343,200</b>
Personnel Cost Benefits	0.00	1,975,000	1,611,000	0	3,586,000
Inflationary Adjustments	0.00	0	2,210,300	0	2,210,300
Replacement Items	0.00	994,200	0	0	994,200
Statewide Cost Allocation	0.00	(476,700)	0	0	(476,700)
Change in Employee Compensation	0.00	16,669,400	11,150,100	0	27,819,500
Nondiscretionary Adjustments	0.00	(717,900)	0	0	(717,900)
Other Maintenance Adjustments	0.00	0	2,557,800	0	2,557,800
<b>FY 2023 Program Maintenance</b>	<b>4,735.98</b>	<b>331,553,200</b>	<b>311,763,200</b>	<b>0</b>	<b>643,316,400</b>
Line Items	13.45	6,512,300	(6,795,200)	14,000	(268,900)
<b>FY 2023 Total</b>	<b>4,749.43</b>	<b>338,065,500</b>	<b>304,968,000</b>	<b>14,000</b>	<b>643,047,500</b>
% Chg from FY 2022 Orig Approp.	(0.1%)	8.0%	7.4%	(100.0%)	2.1%
% Chg from FY 2022 Total Approp.	(0.1%)	7.3%	(33.4%)	(100.0%)	(20.2%)

# I. College and Universities: Boise State University

Agency Number & Appropriation Unit: 512 EDGA

Bill Number & Chapter: H776 (Ch.176)

PROGRAM DESCRIPTION: Boise State University is a comprehensive, urban university serving a diverse population through undergraduate, graduate, and doctoral programs; research; and state and regional public service. The university's primary emphasis is on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. The university also focuses on the health professions and the physical and biological sciences.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	102,201,200	103,340,500	109,688,200	114,460,600	118,573,600	120,502,400
Dedicated	182,335,400	116,640,000	190,306,100	147,175,600	151,502,100	151,062,900
Federal	20,644,600	0	22,221,300	0	0	0
Total:	305,181,200	219,980,500	322,215,600	261,636,200	270,075,700	271,565,300
Percent Change:		(27.9%)	46.5%	(18.8%)	(16.2%)	(15.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	198,476,400	184,089,300	218,009,700	204,196,000	214,135,500	216,658,900
Operating Expenditures	96,872,400	31,294,900	95,074,600	53,545,000	52,045,000	51,011,200
Capital Outlay	9,832,400	4,596,300	9,131,300	3,895,200	3,895,200	3,895,200
Total:	305,181,200	219,980,500	322,215,600	261,636,200	270,075,700	271,565,300
Full-Time Positions (FTP)	1,782.67	1,782.67	1,855.17	1,875.37	1,887.37	1,855.17
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>1,855.17</b>	<b>109,688,200</b>	<b>131,890,700</b>	<b>22,221,300</b>	<b>263,800,200</b>	
Prior Year Reappropriation	0.00	0	58,415,400	0	58,415,400	
<b>FY 2022 Total Appropriation</b>	<b>1,855.17</b>	<b>109,688,200</b>	<b>190,306,100</b>	<b>22,221,300</b>	<b>322,215,600</b>	
Expenditure Adjustments	0.00	1,839,000	9,814,100	0	11,653,100	
<b>FY 2022 Estimated Expenditures</b>	<b>1,855.17</b>	<b>111,527,200</b>	<b>200,120,200</b>	<b>22,221,300</b>	<b>333,868,700</b>	
Removal of Onetime Expenditures	0.00	0	(68,229,500)	(22,221,300)	(90,450,800)	
Base Adjustments	0.00	(1,839,000)	12,421,100	0	10,582,100	
<b>FY 2023 Base</b>	<b>1,855.17</b>	<b>109,688,200</b>	<b>144,311,800</b>	<b>0</b>	<b>254,000,000</b>	
Personnel Benefit Costs	0.00	1,041,300	1,100,400	0	2,141,700	
Inflationary Adjustments	0.00	0	1,650,700	0	1,650,700	
Statewide Cost Allocation	0.00	(44,800)	0	0	(44,800)	
Change in Employee Compensation	0.00	5,020,200	5,249,000	0	10,269,200	
Nondiscretionary Adjustments	0.00	(223,700)	0	0	(223,700)	
<b>FY 2023 Maintenance (MCO)</b>	<b>1,855.17</b>	<b>115,481,200</b>	<b>152,311,900</b>	<b>0</b>	<b>267,793,100</b>	
13. All Institutions, Chief Audit Executive	0.00	(68,400)	0	0	(68,400)	
14. All Institutions, Risk Manager	0.00	(59,900)	0	0	(59,900)	
16. BSU, Health Sciences Program Support	0.00	1,530,000	0	0	1,530,000	
18. CEC, General Fund Offset	0.00	3,619,500	(5,249,000)	0	(1,629,500)	
19. HESF, Academic Support	0.00	0	4,000,000	0	4,000,000	
<b>FY 2023 Total Appropriation</b>	<b>1,855.17</b>	<b>120,502,400</b>	<b>151,062,900</b>	<b>0</b>	<b>271,565,300</b>	
% Change From FY 2022 Original Approp.	0.0%	9.9%	14.5%	(100.0%)	2.9%	
% Change From FY 2022 Total Approp.	0.0%	9.9%	(20.6%)	(100.0%)	(15.7%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for College and Universities in personnel costs from the change in employee compensation adjustment was 5.03%. Inflationary adjustments included general inflation for consumable materials. Funding was included for nondiscretionary adjustments tied to the decrease of weighted credit hours at the institution. The Legislature approved five line items. Line item 13 reduced the appropriation for the relocation of chief audit executive at the Office of the State Board of Education. Line item 14 reduced the appropriation for the relocation of risk manager at the Office of the State Board of Education. The reductions in line items 13 and 14 mirror increases at the Office of the State Board of Education and will provide services systemwide. Line item 16 provided funding for staffing and programming for STEM related degree programs. Line item 18 provides for a shift of personnel costs from dedicated funds (sourced from student tuition and fees) to the General Fund. Finally, line item 19 provided funding from the Higher Education Stabilization Fund - Strategic Interest Fund for academic support at the institution.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: H776 included three sections of requirements. Section 2 of H776 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022. Section 4 provided authority for the Office of the State Board of Education to distribute funds to institutions for Higher Education Research Council and competitive grants through the Idaho Incubation Fund program. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2022. Section 6 required that the Office of the State Board of Education report to the Joint Finance and Appropriation Committee regarding goals and performance measures for future funding analysis.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (April 2022):

Full-time, resident student tuition and fees for the 2022-2023 academic year will be:

Boise State University: \$8,068 annually, a 0% increase

Idaho State University: \$7,872 annually, a 0% increase

University of Idaho: \$8,304 annually, a 0% increase

Lewis-Clark State College: \$6,982 annually, a 0% increase

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	882.49	108,501,100	8,243,500	3,757,800	0	120,502,400
D 14901	Strategic Interest CU	0.00	4,000,000	0	0	0	4,000,000
D 65000	Unrestricted	972.68	104,157,800	42,767,700	137,400	0	147,062,900
Totals:		1,855.17	216,658,900	51,011,200	3,895,200	0	271,565,300

## II. College and Universities: Idaho State University

Agency Number & Appropriation Unit: 513 EDGB

Bill Number & Chapter: H776 (Ch.176)

PROGRAM DESCRIPTION: Idaho State University, located in Pocatello, is a doctoral university serving a diverse population through research, state and regional public service, and undergraduate and graduate programs. The university also has specific responsibilities for delivering programs in the health professions with an emphasis in the biological sciences. Idaho State University also emphasizes business, education and teacher preparation, engineering, technical training, liberal arts, and sciences.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	77,283,000	77,967,400	85,042,000	86,735,100	90,080,400	90,068,200
Dedicated	147,550,400	61,848,300	136,616,700	58,928,600	60,132,800	58,941,500
Federal	13,094,500	0	350,000	0	0	0
Total:	237,927,900	139,815,700	222,008,700	145,663,700	150,213,200	149,009,700
Percent Change:		(41.2%)	58.8%	(34.4%)	(32.3%)	(32.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	162,538,500	110,183,200	165,443,700	119,570,000	124,595,800	123,426,300
Operating Expenditures	66,450,000	20,890,900	52,811,700	22,486,700	22,010,400	21,976,400
Capital Outlay	8,939,400	8,741,600	3,753,300	3,607,000	3,607,000	3,607,000
Total:	237,927,900	139,815,700	222,008,700	145,663,700	150,213,200	149,009,700
Full-Time Positions (FTP)	1,245.19	1,245.19	1,248.40	1,251.78	1,254.78	1,241.73
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>1,248.40</b>	<b>83,592,000</b>	<b>58,746,600</b>	<b>350,000</b>	<b>142,688,600</b>	
Prior Year Reappropriation	0.00	0	77,870,100	0	77,870,100	
1. Nuclear Engineering Program Support	0.00	550,000	0	0	550,000	
2. Forensic Pathology Center	0.00	900,000	0	0	900,000	
<b>FY 2022 Total Appropriation</b>	<b>1,248.40</b>	<b>85,042,000</b>	<b>136,616,700</b>	<b>350,000</b>	<b>222,008,700</b>	
Expenditure Adjustments	(9.67)	598,100	(730,100)	0	(132,000)	
<b>FY 2022 Estimated Expenditures</b>	<b>1,238.73</b>	<b>85,640,100</b>	<b>135,886,600</b>	<b>350,000</b>	<b>221,876,700</b>	
Removal of Onetime Expenditures	0.00	(1,450,000)	(77,870,100)	(350,000)	(79,670,100)	
Base Adjustments	0.00	(598,100)	0	0	(598,100)	
<b>FY 2023 Base</b>	<b>1,238.73</b>	<b>83,592,000</b>	<b>58,016,500</b>	<b>0</b>	<b>141,608,500</b>	
Personnel Benefit Costs	0.00	450,900	187,000	0	637,900	
Statewide Cost Allocation	0.00	133,100	0	0	133,100	
Change in Employee Compensation	0.00	5,219,500	2,058,600	0	7,278,100	
Nondiscretionary Adjustments	0.00	988,700	0	0	988,700	
Other Maintenance Adjustments	0.00	0	472,200	0	472,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>1,238.73</b>	<b>90,384,200</b>	<b>60,734,300</b>	<b>0</b>	<b>151,118,500</b>	
13. All Institutions, Chief Audit Executive	0.00	(52,000)	0	0	(52,000)	
14. All Institutions, Risk Manager	0.00	(45,700)	0	0	(45,700)	
17. ISU, Nuclear Engineering Program Support	3.00	509,500	0	0	509,500	
18. CEC, General Fund Offset	0.00	(727,800)	(1,792,800)	0	(2,520,600)	
<b>FY 2023 Total Appropriation</b>	<b>1,241.73</b>	<b>90,068,200</b>	<b>58,941,500</b>	<b>0</b>	<b>149,009,700</b>	
% Change From FY 2022 Original Approp.	(0.5%)	7.7%	0.3%	(100.0%)	4.4%	
% Change From FY 2022 Total Approp.	(0.5%)	5.9%	(56.9%)	(100.0%)	(32.9%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 7 of H776 provided additional funding in FY 2022 for nuclear engineering program support at Idaho State University and the University of Idaho and the Eastern Idaho Forensic Pathology Center at Idaho State University. The proposed forensic pathology center would be Idaho's second pathology lab meet regional needs for cost-effective, forensic investigation. Provided funding would cashflow the centers' operations until fees for services are able to do so.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for College and Universities in personnel costs from the change in employee compensation adjustment was 5.03%. Inflationary adjustments included general inflation for consumable materials. Funding was included for nondiscretionary adjustments tied to the increase of weighted credit hours at the institution and endowment adjustments. The Legislature funded four line items. Line item 13 reduced the appropriation for the relocation of chief audit executive at the Office of the State Board of Education. Line item 14 reduced the appropriation for the relocation of risk manager at the Office of the State Board of Education. The reductions in line items 13 and 14 mirror increases at the Office of the State Board of Education and will provide services systemwide. Line item 17 provides funding for nuclear engineering program support. Line item 18 provides for a shift of personnel costs from dedicated funds (sourced from student tuition and fees) to the General Fund.



BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: H776 included three sections of requirements. Section 2 of H776 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022. Section 4 provided authority for the Office of the State Board of Education to distribute funds to institutions for Higher Education Research Council and competitive grants through the Idaho Incubation Fund program. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2022.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (April 2022):

Full-time, resident student tuition and fees for the 2022-2023 academic year will be:

Boise State University: \$8,068 annually, a 0% increase

Idaho State University: \$7,872 annually, a 0% increase

University of Idaho: \$8,304 annually, a 0% increase

Lewis-Clark State College: \$6,982 annually, a 0% increase

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	1,241.73	88,472,200	1,596,000	0	0	90,068,200
D 48103	Charitable Institutions	0.00	1,868,800	0	0	0	1,868,800
D 48104	Normal School	0.00	3,284,800	0	0	0	3,284,800
D 65000	Unrestricted	0.00	29,800,500	20,380,400	3,607,000	0	53,787,900
Totals:		1,241.73	123,426,300	21,976,400	3,607,000	0	149,009,700



### III. College and Universities: Lewis-Clark State College

Agency Number & Appropriation Unit: 511 EDGD

Bill Number & Chapter: H776 (Ch.176)

PROGRAM DESCRIPTION: Lewis-Clark State College, located in Lewiston, is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, and applied technical programs which support the state and local economy. The college emphasizes business, criminal justice, nursing, social work, teacher preparation, and career technical education. The college also provides select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	16,444,400	16,583,200	18,460,400	18,986,100	19,676,400	20,389,900
Dedicated	35,029,700	16,798,000	36,165,600	18,656,600	19,244,000	18,532,000
Federal	3,877,100	0	6,218,700	0	9,000	9,000
Total:	55,351,200	33,381,200	60,844,700	37,642,700	38,929,400	38,930,900
Percent Change:		(39.7%)	82.3%	(38.1%)	(36.0%)	(36.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	38,198,000	24,117,900	42,596,300	29,722,400	31,009,100	31,010,800
Operating Expenditures	11,813,400	6,044,200	16,168,000	7,462,200	7,462,200	7,462,000
Capital Outlay	5,339,800	3,219,100	2,080,400	458,100	458,100	458,100
Total:	55,351,200	33,381,200	60,844,700	37,642,700	38,929,400	38,930,900
Full-Time Positions (FTP)	363.67	363.67	339.98	349.73	349.73	349.73
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>339.98</b>	<b>18,460,400</b>	<b>19,118,200</b>	<b>6,218,700</b>	<b>43,797,300</b>	
Prior Year Reappropriation	0.00	0	17,047,400	0	17,047,400	
<b>FY 2022 Total Appropriation</b>	<b>339.98</b>	<b>18,460,400</b>	<b>36,165,600</b>	<b>6,218,700</b>	<b>60,844,700</b>	
Expenditure Adjustments	6.25	134,000	(1,807,700)	0	(1,673,700)	
<b>FY 2022 Estimated Expenditures</b>	<b>346.23</b>	<b>18,594,400</b>	<b>34,357,900</b>	<b>6,218,700</b>	<b>59,171,000</b>	
Removal of Onetime Expenditures	0.00	0	(16,326,300)	(6,218,700)	(22,545,000)	
Base Adjustments	0.00	(134,000)	0	0	(134,000)	
<b>FY 2023 Base</b>	<b>346.23</b>	<b>18,460,400</b>	<b>18,031,600</b>	<b>0</b>	<b>36,492,000</b>	
Personnel Benefit Costs	0.00	125,400	105,800	0	231,200	
Statewide Cost Allocation	0.00	(35,400)	0	0	(35,400)	
Change in Employee Compensation	0.00	1,056,400	1,107,800	0	2,164,200	
Nondiscretionary Adjustments	0.00	(168,500)	0	0	(168,500)	
Other Maintenance Adjustments	0.00	0	540,600	0	540,600	
<b>FY 2023 Maintenance (MCO)</b>	<b>346.23</b>	<b>19,438,300</b>	<b>19,785,800</b>	<b>0</b>	<b>39,224,100</b>	
1. Occupancy Costs	0.50	155,500	0	0	155,500	
9. LCSC, Non-Traditional Learners	2.00	323,200	0	6,000	329,200	
10. LCSC, Cybersecurity Compliance	0.00	91,600	0	0	91,600	
11. LCSC, Title IX Support	1.00	66,600	0	3,000	69,600	
13. All Institutions, Chief Audit Executive	0.00	(11,400)	0	0	(11,400)	
18. CEC, General Fund Offset	0.00	326,100	(1,253,800)	0	(927,700)	
<b>FY 2023 Total Appropriation</b>	<b>349.73</b>	<b>20,389,900</b>	<b>18,532,000</b>	<b>9,000</b>	<b>38,930,900</b>	
% Change From FY 2022 Original Approp.	2.9%	10.5%	(3.1%)	(99.9%)	(11.1%)	
% Change From FY 2022 Total Approp.	2.9%	10.5%	(48.8%)	(99.9%)	(36.0%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for College and Universities in personnel costs from the change in employee compensation adjustment was 5.03%. Inflationary adjustments included general inflation for consumable materials. Funding was included for nondiscretionary adjustments tied to the increase of weighted credit hours at the institution and endowment adjustments. The Legislature funded six line items. Line item 1 provided 0.50 FTP and funding to support occupancy costs related to the completion and occupation of the Schweitzer Career & Technical Education Building. Line item 9 provided 2.00 FTP and funding to support non-traditional learners. Line item 10 provided funding to support cybersecurity compliance and security efforts. Line item 11 provided 1.00 FTP and funding for Title IX support, including resources to hire an athletic trainer to support the increased number of student athletes enrolled at the institution. Line item 13 reduced the appropriation for the relocation of chief audit executive at the Office of the State Board of Education. The reductions in line item 13 mirror and increase at the Office of the State Board of Education and will provide services systemwide. Finally, line item 18 provided a shift of personnel costs from dedicated funds (sourced from student tuition and fees) to the General Fund.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: H776 included 3 sections of requirements. Section 2 of H776 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022. Section 4 provided authority for the Office of the State Board of Education to distribute funds to institutions for Higher Education Research Council and competitive grants through the Idaho Incubation Fund program. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2022. Section 6 required that the Office of the State Board of Education report to the Joint Finance and Appropriation Committee regarding goals and performance measures for future funding analysis.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (April 2022):

Full-time, resident student tuition and fees for the 2022-2023 academic year will be:

Boise State University: \$8,068 annually, a 0% increase

Idaho State University: \$7,872 annually, a 0% increase

University of Idaho: \$8,304 annually, a 0% increase

Lewis-Clark State College: \$6,982 annually, a 0% increase

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	349.73	17,614,100	2,350,500	425,300	0	20,389,900
D 48104	Normal School	0.00	0	3,284,400	0	0	3,284,400
D 65000	Unrestricted	0.00	13,396,700	1,827,100	23,800	0	15,247,600
OT F 34400	American Rescue Plan	0.00	0	0	9,000	0	9,000
Totals:		349.73	31,010,800	7,462,000	458,100	0	38,930,900

#### IV. College and Universities: University of Idaho

Agency Number & Appropriation Unit: 514 EDGC

Bill Number & Chapter: H776 (Ch.176)

PROGRAM DESCRIPTION: The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	88,916,500	91,310,000	95,675,900	97,458,100	100,709,400	100,862,300
Dedicated	113,600,300	92,650,300	95,149,200	76,458,200	78,417,900	76,431,600
Federal	11,786,300	0	4,000,000	0	105,000	5,000
Total:	214,303,100	183,960,300	194,825,100	173,916,300	179,232,300	177,298,900
Percent Change:		(14.2%)	5.9%	(10.7%)	(8.0%)	(9.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	148,403,900	144,092,900	139,295,300	137,142,000	143,058,600	142,265,800
Operating Expenditures	59,727,500	27,561,600	50,886,100	30,983,800	30,383,200	29,542,600
Capital Outlay	6,171,700	567,400	4,643,700	5,790,500	5,790,500	5,490,500
Trustee/Benefit	0	11,738,400	0	0	0	0
Total:	214,303,100	183,960,300	194,825,100	173,916,300	179,232,300	177,298,900
Full-Time Positions (FTP)	1,481.52	1,481.52	1,308.27	1,306.83	1,309.83	1,302.80
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>1,308.27</b>	<b>95,125,900</b>	<b>74,199,200</b>	<b>4,000,000</b>	<b>173,325,100</b>	
Prior Year Reappropriation	0.00	0	20,950,000	0	20,950,000	
1. Nuclear Engineering Program Support	0.00	550,000	0	0	550,000	
<b>FY 2022 Total Appropriation</b>	<b>1,308.27</b>	<b>95,675,900</b>	<b>95,149,200</b>	<b>4,000,000</b>	<b>194,825,100</b>	
Expenditure Adjustments	(12.42)	1,464,900	(325,100)	0	1,139,800	
<b>FY 2022 Estimated Expenditures</b>	<b>1,295.85</b>	<b>97,140,800</b>	<b>94,824,100</b>	<b>4,000,000</b>	<b>195,964,900</b>	
Removal of Onetime Expenditures	0.00	(550,000)	(20,950,000)	(4,000,000)	(25,500,000)	
Base Adjustments	0.00	(1,464,900)	0	0	(1,464,900)	
<b>FY 2023 Base</b>	<b>1,295.85</b>	<b>95,125,900</b>	<b>73,874,100</b>	<b>0</b>	<b>169,000,000</b>	
Personnel Benefit Costs	0.00	357,400	217,800	0	575,200	
Inflationary Adjustments	0.00	0	559,600	0	559,600	
Replacement Items	0.00	994,200	0	0	994,200	
Statewide Cost Allocation	0.00	(529,600)	0	0	(529,600)	
Change in Employee Compensation	0.00	5,373,300	2,734,700	0	8,108,000	
Nondiscretionary Adjustments	0.00	(1,314,400)	0	0	(1,314,400)	
Other Maintenance Adjustments	0.00	0	1,545,000	0	1,545,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>1,295.85</b>	<b>100,006,800</b>	<b>78,931,200</b>	<b>0</b>	<b>178,938,000</b>	
8. UI, McClure Center	3.95	279,500	0	5,000	284,500	
13. All Institutions, Chief Audit Executive	0.00	(59,200)	0	0	(59,200)	
14. All Institutions, Risk Manager	0.00	(52,000)	0	0	(52,000)	
17. Nuclear Engineering Program Support	3.00	509,500	0	0	509,500	
18. CEC, General Fund Offset	0.00	177,700	(2,499,600)	0	(2,321,900)	
<b>FY 2023 Total Appropriation</b>	<b>1,302.80</b>	<b>100,862,300</b>	<b>76,431,600</b>	<b>5,000</b>	<b>177,298,900</b>	
% Change From FY 2022 Original Approp.	(0.4%)	6.0%	3.0%	(99.9%)	2.3%	
% Change From FY 2022 Total Approp.	(0.4%)	5.4%	(19.7%)	(99.9%)	(9.0%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 7 of H776 provided additional funding in FY 2022 for nuclear engineering program support at Idaho State University and the University of Idaho.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for College and Universities in personnel costs from the change in employee compensation adjustment was 5.03%. Inflationary adjustments included general inflation for consumable materials. Funding was included for nondiscretionary adjustments tied to the decrease of weighted credit hours at the institution and endowment adjustments. The Legislature funded five line items. Line item 8 provided 3.95 FTP and funding to support the operations of the James A. and Louise McClure Center for Public Policy Research. Line item 13 reduced the appropriation for the relocation of chief audit executive at the Office of the State Board of Education. Line item 14 reduced the appropriation for the relocation of risk manager at the Office of the State Board of Education. The reductions in line items 13 and 14 mirror increases at the Office of the

State Board of Education and will provide services systemwide. Line item 17 provides funding for nuclear engineering program support. Line item 18 provided a shift of personnel costs from dedicated funds (sourced from student tuition and fees) to the General Fund.

**BUDGET LAW EXEMPTIONS:** This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

**LEGISLATIVE REQUIREMENTS:** H776 included three sections of requirements. Section 2 of H776 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022. Section 4 provided authority for the Office of the State Board of Education to distribute funds to institutions for Higher Education Research Council and competitive grants through the Idaho Incubation Fund program. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2022.

**POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (April 2022):**

Full-time, resident student tuition and fees for the 2022-2023 academic year will be:

Boise State University: \$8,068 annually, a 0% increase

Idaho State University: \$7,872 annually, a 0% increase

University of Idaho: \$8,304 annually, a 0% increase

Lewis-Clark State College: \$6,982 annually, a 0% increase

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	1,302.80	90,775,900	5,600,700	3,491,500	0	99,868,100
OT G 10000	General	0.00	0	0	994,200	0	994,200
D 48102	Ag College Income	0.00	940,100	740,500	246,900	0	1,927,500
D 48106	Scientific School	0.00	3,468,500	3,204,200	0	0	6,672,700
D 48108	University Income	0.00	0	5,127,000	752,900	0	5,879,900
D 65000	Unrestricted	0.00	47,081,300	14,870,200	0	0	61,951,500
OT F 34400	American Rescue Plan	0.00	0	0	5,000	0	5,000
Totals:		1,302.80	142,265,800	29,542,600	5,490,500	0	177,298,900

## V. College and Universities: Systemwide Programs

Agency Number & Appropriation Unit: 501 EDGE

Bill Number & Chapter: H776 (Ch.176)

PROGRAM DESCRIPTION: Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education or expended for projects or services that benefit all institutions.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,880,600	2,630,800	6,242,700	6,418,200	6,418,200	6,242,700
Percent Change:		(61.8%)	137.3%	2.8%	2.8%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	3,005,800	1,798,800	2,167,900	2,167,900	2,167,900	2,167,900
Trustee/Benefit	3,874,800	832,000	4,074,800	4,250,300	4,250,300	4,074,800
Total:	6,880,600	2,630,800	6,242,700	6,418,200	6,418,200	6,242,700
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>6,242,700</b>	<b>0</b>	<b>0</b>	<b>6,242,700</b>	
Executive Carry Forward	0.00	106,800	0	0	106,800	
Expenditure Adjustments	0.00	(4,036,000)	0	0	(4,036,000)	
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>2,313,500</b>	<b>0</b>	<b>0</b>	<b>2,313,500</b>	
Removal of Onetime Expenditures	0.00	(106,800)	0	0	(106,800)	
Base Adjustments	0.00	4,036,000	0	0	4,036,000	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>6,242,700</b>	<b>0</b>	<b>0</b>	<b>6,242,700</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>6,242,700</b>	<b>0</b>	<b>0</b>	<b>6,242,700</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: There was no change to the appropriation for this program.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: Section 5 of H776 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2022. Section 6 required that the Office of the State Board of Education report to the Joint Finance and Appropriation Committee regarding goals and performance measures for future funding analysis.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	2,167,900	0	4,074,800	6,242,700

## Community Colleges

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
College of Eastern Idaho	7,329,900	5,157,100	8,183,200	5,878,700	6,097,700	6,288,400
College of Southern Idaho	19,567,000	13,997,500	17,131,000	15,953,300	16,470,800	17,346,200
College of Western Idaho	26,039,800	15,368,300	29,535,100	17,912,300	18,508,800	19,303,000
North Idaho College	16,913,000	12,005,400	16,711,100	13,505,100	13,983,100	14,766,100
CC Systemwide	37,200	1,200	1,039,200	39,200	39,200	39,200
Total:	69,886,900	46,529,500	72,599,600	53,288,600	55,099,600	57,742,900
<b>BY FUND SOURCE</b>						
General	45,765,500	45,729,500	51,799,600	52,488,600	54,280,600	56,928,900
Dedicated	800,000	800,000	800,000	800,000	800,000	800,000
Federal	23,321,400	0	20,000,000	0	19,000	14,000
Total:	69,886,900	46,529,500	72,599,600	53,288,600	55,099,600	57,742,900
Percent Change:		(33.4%)	56.0%	(26.6%)	(24.1%)	(20.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	40,080,800	0	43,131,100	44,613,300	46,427,000	49,147,500
Operating Expenditures	29,781,100	1,200	27,936,100	8,601,300	8,601,300	8,556,400
Capital Outlay	25,000	0	532,400	74,000	71,300	39,000
Trustee/Benefit	0	46,528,300	1,000,000	0	0	0
Total:	69,886,900	46,529,500	72,599,600	53,288,600	55,099,600	57,742,900

The Legislature provides an appropriation to each institution, but authorizes the State Board of Education to reallocate the appropriation among those entities. Because community college employees are not state employees, no FTP were authorized.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>51,799,600</b>	<b>800,000</b>	<b>20,000,000</b>	<b>72,599,600</b>
Removal of One-Time Expenditures	0.00	(1,000,000)	0	(20,000,000)	(21,000,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>50,799,600</b>	<b>800,000</b>	<b>0</b>	<b>51,599,600</b>
Personnel Cost Benefits	0.00	261,100	0	0	261,100
Change in Employee Compensation	0.00	4,612,400	0	0	4,612,400
Nondiscretionary Adjustments	0.00	(253,700)	0	0	(253,700)
<b>FY 2023 Program Maintenance</b>	<b>0.00</b>	<b>55,419,400</b>	<b>800,000</b>	<b>0</b>	<b>56,219,400</b>
Line Items	0.00	1,509,500	0	14,000	1,523,500
<b>FY 2023 Total</b>	<b>0.00</b>	<b>56,928,900</b>	<b>800,000</b>	<b>14,000</b>	<b>57,742,900</b>
% Chg from FY 2022 Orig Approp.		9.9%	0.0%	(99.9%)	(20.5%)

## I. Community Colleges: College of Eastern Idaho

Agency Number & Appropriation Unit: 501 EDFE

Bill Number & Chapter: H759 (Ch.143)

PROGRAM DESCRIPTION: The College of Eastern Idaho, located in Idaho Falls, is a comprehensive community college that provides access to affordable, quality education that meets the needs of students, regional employers, and the community. The institution, previously known as Eastern Idaho Technical College, received support from Bonneville County voters in 2017 to become Idaho's fourth community college. Funding for the college comes from a variety of sources, including the state General Fund, property taxes from the taxing district (Bonneville County), county tuition, tuition and fees, and state liquor funds.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
BY FUND SOURCE						
General	4,957,100	4,957,100	5,317,600	5,678,700	5,891,700	6,082,400
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Federal	2,172,800	0	2,665,600	0	6,000	6,000
Total:	7,329,900	5,157,100	8,183,200	5,878,700	6,097,700	6,288,400
Percent Change:		(29.6%)	58.7%	(28.2%)	(25.5%)	(23.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,157,100	0	5,497,600	5,850,700	6,069,700	6,260,400
Operating Expenditures	2,172,800	0	2,685,600	22,000	22,000	22,000
Capital Outlay	0	0	0	6,000	6,000	6,000
Trustee/Benefit	0	5,157,100	0	0	0	0
Total:	7,329,900	5,157,100	8,183,200	5,878,700	6,097,700	6,288,400
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation		0.00	5,317,600	200,000	2,665,600	8,183,200
Removal of Onetime Expenditures		0.00	0	0	(2,665,600)	(2,665,600)
FY 2023 Base		0.00	5,317,600	200,000	0	5,517,600
Personnel Benefit Costs		0.00	27,600	0	0	27,600
Change in Employee Compensation		0.00	408,900	0	0	408,900
Nondiscretionary Adjustments		0.00	173,900	0	0	173,900
FY 2023 Maintenance (MCO)		0.00	5,928,000	200,000	0	6,128,000
9. CEI, Math Faculty		0.00	77,200	0	3,000	80,200
10. CEI, Biological Sciences Faculty		0.00	77,200	0	3,000	80,200
FY 2023 Total Appropriation		0.00	6,082,400	200,000	6,000	6,288,400
% Change From FY 2022 Original Approp.		0.0%	14.4%	0.0%	(99.8%)	(23.2%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for community colleges in personnel costs from the change in employee compensation adjustment was 13.08%. The Legislature funded two line items. Line item 9 provided funding for a new math faculty member to address increased enrollment and course demand. Line item 10 provided funding for a new science faculty member to address increased enrollment and course demand.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	6,060,400	22,000	0	0	6,082,400
D 50600 Community College	0.00	200,000	0	0	0	200,000
OT F 34400 American Rescue Plan	0.00	0	0	6,000	0	6,000
Totals:	0.00	6,260,400	22,000	6,000	0	6,288,400

## II. Community Colleges: College of Southern Idaho

Agency Number & Appropriation Unit: 501 EDFB

Bill Number & Chapter: H759 (Ch.143)

PROGRAM DESCRIPTION: The College of Southern Idaho, located in Twin Falls, is a comprehensive community college that provides educational, social, cultural, economic, and workforce development opportunities. The college has off-campus centers in Burley, Gooding, Jerome, and Hailey. In 1963 the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts (Chapter 21, Title 33, Idaho Code). Twin Falls County voted to form a junior college district in November 1964. The following year, Jerome County citizens voted to join the junior college district. Funding for the college comes from a variety of sources, including the state General Fund, property taxes from the taxing districts (Twin Falls County and Jerome County), county tuition, tuition and fees, and state liquor funds.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	13,797,500	13,797,500	15,293,500	15,753,300	16,270,800	17,146,200
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Federal	5,569,500	0	1,637,500	0	0	0
Total:	19,567,000	13,997,500	17,131,000	15,953,300	16,470,800	17,346,200
Percent Change:		(28.5%)	22.4%	(6.9%)	(3.9%)	1.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,257,600	0	13,027,400	13,421,300	13,938,800	14,835,300
Operating Expenditures	7,309,400	0	3,596,200	2,532,000	2,532,000	2,510,900
Capital Outlay	0	0	507,400	0	0	0
Trustee/Benefit	0	13,997,500	0	0	0	0
Total:	19,567,000	13,997,500	17,131,000	15,953,300	16,470,800	17,346,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>15,293,500</b>	<b>200,000</b>	<b>1,637,500</b>	<b>17,131,000</b>
Removal of Onetime Expenditures	0.00	0	0	(1,637,500)	(1,637,500)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>0.00</b>	<b>15,293,500</b>	<b>200,000</b>	<b>0</b>	<b>15,493,500</b>
Personnel Benefit Costs	0.00	87,600	0	0	87,600
Change in Employee Compensation	0.00	1,382,000	0	0	1,382,000
Nondiscretionary Adjustments	0.00	(56,600)	0	0	(56,600)
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>16,706,500</b>	<b>200,000</b>	<b>0</b>	<b>16,906,500</b>
1. CSI, Bridge to Success Program Expansion	0.00	137,100	0	0	137,100
2. CSI, Adult Learner Services	0.00	126,900	0	0	126,900
3. CSI, Cybersecurity Support	0.00	119,700	0	0	119,700
4. CSI, Compensation Equalization	0.00	56,000	0	0	56,000
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>17,146,200</b>	<b>200,000</b>	<b>0</b>	<b>17,346,200</b>
% Change From FY 2022 Original Approp.	0.0%	12.1%	0.0%	(100.0%)	1.3%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for community colleges in personnel costs from the change in employee compensation adjustment was 13.08%. Funding was included for nondiscretionary adjustments tied to the increase of weighted credit hours at the institution. Funding was included for nondiscretionary adjustments tied to the increase of weighted credit hours at the institution. The Legislature funded four line items. Line item 1 provided funding for the bridge to success program for incoming students. Line item 2 provided funding for adult learner services, including dedicated staff positions. Line item 3 provided funding for cyber security efforts on campus, which included dedicated personnel and annual testing/auditing. Finally, line item 4 provided funding for employee compensation and equalization efforts.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	14,835,300	2,310,900	0	0	17,146,200
D 50600 Community College	0.00	0	200,000	0	0	200,000
Totals:	0.00	14,835,300	2,510,900	0	0	17,346,200



### III. Community Colleges: College of Western Idaho

Agency Number & Appropriation Unit: 501 EDFD

Bill Number & Chapter: H759 (Ch.143)

PROGRAM DESCRIPTION: The College of Western Idaho is a public, comprehensive community college committed to providing affordable access to quality teaching and learning opportunities to the residents of its service area. The taxing district for the college was created in May 2007 when voters in Ada County and Canyon County approved its formation. Like the other Idaho community colleges, tuition and fees are set by the board of trustees for each college. According to Section 33-2110, Idaho Code, tuition may be increased by increments of not more than 10% per year to a maximum of \$2,500 per annum for full-time academic students who are residents of the community college district. Student fees are set separately from, and in addition to, tuition.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	15,168,300	15,168,300	17,178,700	17,712,300	18,300,800	19,095,000
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Federal	10,671,500	0	12,156,400	0	8,000	8,000
Total:	26,039,800	15,368,300	29,535,100	17,912,300	18,508,800	19,303,000
Percent Change:		(41.0%)	92.2%	(39.4%)	(37.3%)	(34.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,327,500	0	13,539,600	14,261,800	14,858,300	15,652,500
Operating Expenditures	13,712,300	0	15,995,500	3,642,500	3,642,500	3,642,500
Capital Outlay	0	0	0	8,000	8,000	8,000
Trustee/Benefit	0	15,368,300	0	0	0	0
Total:	26,039,800	15,368,300	29,535,100	17,912,300	18,508,800	19,303,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>17,178,700</b>	<b>200,000</b>	<b>12,156,400</b>	<b>29,535,100</b>
Removal of Onetime Expenditures	0.00	0	0	(12,156,400)	(12,156,400)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>17,178,700</b>	<b>200,000</b>	<b>0</b>	<b>17,378,700</b>
Personnel Benefit Costs	0.00	66,500	0	0	66,500
Change in Employee Compensation	0.00	1,448,300	0	0	1,448,300
Nondiscretionary Adjustments	0.00	(196,600)	0	0	(196,600)
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>18,496,900</b>	<b>200,000</b>	<b>0</b>	<b>18,696,900</b>
5. CWI, Student Retention	0.00	342,100	0	8,000	350,100
6. CWI, Student Success and Support	0.00	256,000	0	0	256,000
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>19,095,000</b>	<b>200,000</b>	<b>8,000</b>	<b>19,303,000</b>
% Change From FY 2022 Original Approp.	0.0%	11.2%	0.0%	(99.9%)	(34.6%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for community colleges in personnel costs from the change in employee compensation adjustment was 13.08%. Funding was included for nondiscretionary adjustments tied to the increase of weighted credit hours at the institution. The Legislature funded two line items. Line item 5 provided funding for student retention efforts on campus, including support for academic coaching, technology adaptation, and a student advisor. Line item 6 provided funding for student success and support at the college, which included dedicated student retention personnel and staff to support increased online offerings.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	15,652,500	3,442,500	0	0	19,095,000
D 50600 Community College	0.00	0	200,000	0	0	200,000
OT F 34400 American Rescue Plan	0.00	0	0	8,000	0	8,000
Totals:	0.00	15,652,500	3,642,500	8,000	0	19,303,000

#### IV. Community Colleges: North Idaho College

Agency Number & Appropriation Unit: 501 EDFC

Bill Number & Chapter: H759 (Ch.143)

PROGRAM DESCRIPTION: Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer, career technical, and general education programs. The college serves a five-county region through outreach centers in Bonners Ferry, Kellogg, and Ponderay, as well as through an extensive array of internet and interactive video conferencing courses. NIC also plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and government agencies.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	11,805,400	11,805,400	12,970,600	13,305,100	13,778,100	14,566,100
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Federal	4,907,600	0	3,540,500	0	5,000	0
Total:	16,913,000	12,005,400	16,711,100	13,505,100	13,983,100	14,766,100
Percent Change:		(29.0%)	39.2%	(19.2%)	(16.3%)	(11.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,338,600	0	11,066,500	11,079,500	11,560,200	12,399,300
Operating Expenditures	6,549,400	0	5,619,600	2,365,600	2,365,600	2,341,800
Capital Outlay	25,000	0	25,000	60,000	57,300	25,000
Trustee/Benefit	0	12,005,400	0	0	0	0
Total:	16,913,000	12,005,400	16,711,100	13,505,100	13,983,100	14,766,100
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>12,970,600</b>	<b>200,000</b>	<b>3,540,500</b>	<b>16,711,100</b>	
Removal of Onetime Expenditures	0.00	0	0	(3,540,500)	(3,540,500)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>12,970,600</b>	<b>200,000</b>	<b>0</b>	<b>13,170,600</b>	
Personnel Benefit Costs	0.00	79,400	0	0	79,400	
Change in Employee Compensation	0.00	1,373,200	0	0	1,373,200	
Nondiscretionary Adjustments	0.00	(174,400)	0	0	(174,400)	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>14,248,800</b>	<b>200,000</b>	<b>0</b>	<b>14,448,800</b>	
7. NIC, Occupancy Costs	0.00	317,300	0	0	317,300	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>14,566,100</b>	<b>200,000</b>	<b>0</b>	<b>14,766,100</b>	
% Change From FY 2022 Original Approp.	0.0%	12.3%	0.0%	(100.0%)	(11.6%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for community colleges in personnel costs from the change in employee compensation adjustment was 13.08%. Funding was included for nondiscretionary adjustments tied to the increase of weighted credit hours at the institution. The Legislature funded one line item which provided funding for occupancy costs related to the completion of the North Idaho Collaborative Education Building and the expansion of the Meyer Health & Sciences Building.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	0.00	12,399,300	2,166,800	0	0	14,566,100
D 50600	Community College	0.00	0	175,000	25,000	0	200,000
Totals:		0.00	12,399,300	2,341,800	25,000	0	14,766,100

## V. Community Colleges: CC Systemwide

Agency Number & Appropriation Unit: 501 EDFA

Bill Number & Chapter: H759 (Ch.143)

PROGRAM DESCRIPTION: Funding for Systemwide Programs is included in the Community Colleges appropriation and is expended for projects or services that benefit all institutions.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	37,200	1,200	1,039,200	39,200	39,200	39,200
Percent Change:		(96.8%)	86,500.0%	(96.2%)	(96.2%)	(96.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	37,200	1,200	39,200	39,200	39,200	39,200
Trustee/Benefit	0	0	1,000,000	0	0	0
Total:	37,200	1,200	1,039,200	39,200	39,200	39,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>1,039,200</b>	<b>0</b>	<b>0</b>	<b>1,039,200</b>
Removal of Onetime Expenditures	0.00	(1,000,000)	0	0	(1,000,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>
% Change From FY 2022 Original Approp.	0.0%	(96.2%)	0.0%	0.0%	(96.2%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made no adjustments to the FY 2023 budget for Systemwide Programs.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	39,200	0	0	39,200

# Office of the State Board of Education

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
OSBE Administration	12,503,200	78,833,500	103,577,900	12,799,600	54,564,100	29,791,000
IT and Data Management	2,717,800	2,596,200	2,891,400	2,995,100	3,078,200	3,136,300
School Safety and Security Program	0	0	1,076,900	812,300	838,000	1,114,600
Charter School Commission	874,000	404,700	0	0	0	0
<b>Total:</b>	<b>16,095,000</b>	<b>81,834,400</b>	<b>107,546,200</b>	<b>16,607,000</b>	<b>58,480,300</b>	<b>34,041,900</b>
<b>BY FUND SOURCE</b>						
General	7,761,000	6,621,500	9,690,700	8,961,200	9,079,000	9,428,100
Dedicated	7,831,900	7,146,900	6,974,400	6,892,000	6,903,100	6,963,300
Federal	502,100	68,066,000	90,881,100	753,800	42,498,200	17,650,500
<b>Total:</b>	<b>16,095,000</b>	<b>81,834,400</b>	<b>107,546,200</b>	<b>16,607,000</b>	<b>58,480,300</b>	<b>34,041,900</b>
Percent Change:		408.4%	31.4%	(84.6%)	(45.6%)	(68.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,541,000	5,023,300	6,171,500	6,599,400	6,951,100	7,197,300
Operating Expenditures	8,979,000	58,972,100	35,788,300	3,718,900	3,718,900	3,884,300
Capital Outlay	0	6,438,900	6,152,400	6,238,700	6,238,700	6,238,700
Trustee/Benefit	1,575,000	11,400,100	59,434,000	50,000	41,571,600	16,721,600
<b>Total:</b>	<b>16,095,000</b>	<b>81,834,400</b>	<b>107,546,200</b>	<b>16,607,000</b>	<b>58,480,300</b>	<b>34,041,900</b>
Full-Time Positions (FTP)	53.25	53.25	56.75	59.75	60.75	61.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 61.25 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>55.75</b>	<b>8,582,900</b>	<b>6,924,400</b>	<b>9,036,800</b>	<b>24,544,100</b>
Supplementals	1.00	1,107,800	50,000	81,844,300	83,002,100
<b>FY 2022 Total Appropriation</b>	<b>56.75</b>	<b>9,690,700</b>	<b>6,974,400</b>	<b>90,881,100</b>	<b>107,546,200</b>
Executive Carry Forward	0.00	148,900	0	0	148,900
<b>FY 2022 Estimated Expenditures</b>	<b>56.75</b>	<b>9,839,600</b>	<b>6,974,400</b>	<b>90,881,100</b>	<b>107,695,100</b>
Removal of One-Time Expenditures	0.00	(1,500,900)	(25,500)	(81,844,300)	(83,370,700)
Base Adjustments	0.00	0	(1,100)	(8,284,000)	(8,285,100)
<b>FY 2023 Base</b>	<b>56.75</b>	<b>8,338,700</b>	<b>6,947,800</b>	<b>752,800</b>	<b>16,039,300</b>
Personnel Cost Benefits	0.00	23,000	1,300	1,300	25,600
Replacement Items	0.00	0	0	103,600	103,600
Statewide Cost Allocation	0.00	12,500	(7,200)	0	5,300
Change in Employee Compensation	0.00	294,600	21,400	11,100	327,100
<b>FY 2023 Program Maintenance</b>	<b>56.75</b>	<b>8,668,800</b>	<b>6,963,300</b>	<b>868,800</b>	<b>16,500,900</b>
Line Items	4.50	759,300	0	16,781,700	17,541,000
<b>FY 2023 Total</b>	<b>61.25</b>	<b>9,428,100</b>	<b>6,963,300</b>	<b>17,650,500</b>	<b>34,041,900</b>
% Chg from FY 2022 Orig Approp.	9.9%	9.8%	0.6%	95.3%	38.7%
% Chg from FY 2022 Total Approp.	7.9%	(2.7%)	(0.2%)	(80.6%)	(68.3%)

# I. Office of the State Board of Education: OSBE Administration

Agency Number & Appropriation Unit: 501 EDAA

Bill Number & Chapter: H809 (Ch.295), S1292 (Ch.15), S1403 (Ch.298)

PROGRAM DESCRIPTION: The Office of the State Board of Education (OSBE) provides professional staff support to the eight-member State Board of Education in fiscal, academic, legal, policy, and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level. [Authority: Idaho Constitution, Article IX, Section 2, and Section 33-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,895,200	3,900,400	6,317,800	5,725,600	5,844,500	5,864,600
Dedicated	7,105,900	6,867,100	6,629,700	6,571,900	6,576,200	6,630,400
Federal	502,100	68,066,000	90,630,400	502,100	42,143,400	17,296,000
Total:	12,503,200	78,833,500	103,577,900	12,799,600	54,564,100	29,791,000
Percent Change:		530.5%	31.4%	(87.6%)	(47.3%)	(71.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,231,900	2,831,400	3,530,400	3,994,200	4,237,100	4,263,600
Operating Expenditures	7,696,300	58,163,100	34,486,600	2,610,700	2,610,700	2,661,100
Capital Outlay	0	6,438,900	6,126,900	6,144,700	6,144,700	6,144,700
Trustee/Benefit	1,575,000	11,400,100	59,434,000	50,000	41,571,600	16,721,600
Total:	12,503,200	78,833,500	103,577,900	12,799,600	54,564,100	29,791,000
Full-Time Positions (FTP)	31.25	31.25	32.75	35.75	36.75	36.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>31.75</b>	<b>5,210,000</b>	<b>6,579,700</b>	<b>8,786,100</b>	<b>20,575,800</b>	
1. Office Space for New Employees	0.00	7,800	0	0	7,800	
2. Arts in Public Schools	0.00	1,000,000	0	0	1,000,000	
3. Engineering Plan and Needs Assessment	0.00	100,000	0	0	100,000	
4. Strong Families, Strong Students II (S1255)	1.00	0	0	51,035,000	51,035,000	
5. Idaho Cattle Foundation Funds	0.00	0	50,000	0	50,000	
6. ESSER Funding from SDE	0.00	0	0	30,809,300	30,809,300	
<b>FY 2022 Total Appropriation</b>	<b>32.75</b>	<b>6,317,800</b>	<b>6,629,700</b>	<b>90,630,400</b>	<b>103,577,900</b>	
Executive Carry Forward	0.00	92,600	0	0	92,600	
Expenditure Adjustments	0.00	(35,000)	0	0	(35,000)	
<b>FY 2022 Estimated Expenditures</b>	<b>32.75</b>	<b>6,375,400</b>	<b>6,629,700</b>	<b>90,630,400</b>	<b>103,635,500</b>	
Removal of Onetime Expenditures	0.00	(1,202,300)	0	(81,844,300)	(83,046,600)	
Base Adjustments	0.00	0	(1,100)	(8,284,000)	(8,285,100)	
<b>FY 2023 Base</b>	<b>32.75</b>	<b>5,173,100</b>	<b>6,628,600</b>	<b>502,100</b>	<b>12,303,800</b>	
Personnel Benefit Costs	0.00	13,800	600	0	14,400	
Replacement Items	0.00	0	0	9,600	9,600	
Statewide Cost Allocation	0.00	12,500	(7,200)	0	5,300	
Change in Employee Compensation	0.00	173,900	8,400	2,600	184,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>32.75</b>	<b>5,373,300</b>	<b>6,630,400</b>	<b>514,300</b>	<b>12,518,000</b>	
1. Adm, Software Engineer	1.00	46,900	0	3,000	49,900	
2. Adm, Project Coordinator	1.00	78,800	0	1,100	79,900	
3. Adm, Chief Audit Executive	1.00	192,500	0	3,000	195,500	
4. Adm, Systemwide Risk Manager	1.00	157,600	0	3,000	160,600	
5. Adm, Space Rental	0.00	15,500	0	0	15,500	
6. Emergency Education Funding	0.00	0	0	16,621,600	16,621,600	
51. Strong Families, Strong Students II (S1255)	0.00	0	0	150,000	150,000	
<b>FY 2023 Total Appropriation</b>	<b>36.75</b>	<b>5,864,600</b>	<b>6,630,400</b>	<b>17,296,000</b>	<b>29,791,000</b>	
% Change From FY 2022 Original Approp.	15.7%	12.6%	0.8%	96.9%	44.8%	
% Change From FY 2022 Total Approp.	12.2%	(7.2%)	0.0%	(80.9%)	(71.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: S1292 provided additional funding in FY 2022 for three separate actions taken by the Legislature, including the appropriation of \$7,800 from the General Fund for office space for new staff members; \$1,000,000 onetime from the General Fund for grant funding to expand fine arts, performing arts, and design courses in public elementary, middle, and high schools; and \$50,000 ongoing from dedicated funds to make grants for agricultural research and education programs pursuant to Section 25-1174, Idaho Code.

S1403 provided additional funding to the Office of the State Board of Education in FY 2022 for the Elementary and Secondary School Emergency Relief Fund (ESSER) set-aside portion of the award. Previously, these funds had been appropriated to the Department of Education. The Legislature transferred a portion of the original appropriation from the Children's Programs Division in the Public School Support Program to 1) Office of the State Board of Education to replace the current school data system, create a dyslexia handbook, and administer summer learning programs; 2) STEM Action Center to provide summer learning STEM programs; and 3) Commission for Libraries to provide summer library reading programs.

Section 5 of H809 provided additional funding for FY 2022 to develop a statewide graduate education plan for engineering education and to complete a needs assessment. Section 6 provided additional funding for FY 2022 to address the fiscal impact of S1255, which established the Empowering Parents Grant Program.

**FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS:** The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the State Board of Education in personnel costs from the change in employee compensation adjustment was 6.50%. Replacement items included computers. The Legislature funded seven line items. Line item 1 provided 1.00 FTP and funding for a software engineer. Line item 2 provided 1.00 FTP and funding for a project coordinator. Line item 3 provided 1.00 FTP and funding for a chief audit executive, which mirrors a decrease to the budgeted division for College and Universities. Line item 4 provided 1.00 FTP and funding for a systemwide risk manager, which mirrors a decrease to the budgeted division for College and Universities. Line item 5 provided funding for space rental for additional workspace. Line item 6 provided onetime funding from the Federal COVID Relief Fund for trustee and benefit payments to update the Idaho System for Education Excellence (ISEE), the state's K-12 longitudinal data system. Finally, line item 51 provided funding from the ARPA State Fiscal Recovery Fund for staffing to address the fiscal impact of S1255, which established the Empowering Parents Grant Program.

**LEGISLATIVE REQUIREMENTS:** Section 3 of H809 provided reappropriation authority for any unused and unencumbered federal funds at the end of FY 2022 for grants that directly support learning for students and parents for fiscal year 2022. Section 4 provided reappropriation authority for any unused and unencumbered General Funds at the end of FY 2022 for engineering plan needs assessment for fiscal year 2022.

**OTHER LEGISLATION:** S1255 amended Chapter 10, Title 33, Idaho Code, and created the Empowering Parents Grant Program which provides funding from the ARPA State Fiscal Recovery Fund to parents to help meet their child's educational needs and to address any learning loss. S1390, the agency's original appropriation bill that preceded H809, failed to pass the House following debate on the method for funding the Empowering Parents Grant Program.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	33.06	3,802,700	2,061,900	0	0	5,864,600
D 12500	Indirect Cost Recov	0.73	35,700	83,900	0	0	119,600
D 34900	Miscellaneous Revenue	1.13	160,800	125,000	6,125,000	100,000	6,510,800
OT F 34400	American Rescue Plan	0.00	0	0	19,700	0	19,700
OT F 34430	ARPA State Fiscal Recovery	1.00	100,000	50,000	0	0	150,000
OT F 34500	Federal COVID-19 Relief	0.00	0	0	0	16,621,600	16,621,600
F 34800	Federal Grant	0.83	164,400	340,300	0	0	504,700
<b>Totals:</b>		<b>36.75</b>	<b>4,263,600</b>	<b>2,661,100</b>	<b>6,144,700</b>	<b>16,721,600</b>	<b>29,791,000</b>

## II. Office of the State Board of Education: IT and Data Management

Agency Number & Appropriation Unit: 501 EDAC

Bill Number & Chapter: H809 (Ch.295)

PROGRAM DESCRIPTION: The IT and Data Management Program was created in the 2020 legislative session for FY 2021 to centralize state education IT and data management within the Office of the State Board of Education. The State Board of Education is responsible for publishing a public inventory and dictionary or index of data elements (pursuant to Section 33-133(3)(a), Idaho Code); developing a detailed data security plan (pursuant to Section 33-133(3)(d), Idaho Code); and developing model policies for school districts and public charter schools that govern data collection, access, security, and use of student data (pursuant to Section 33-133(7), Idaho Code).

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,702,800	2,596,200	2,876,400	2,980,100	2,969,200	3,027,300
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	0	0	0	0	94,000	94,000
Total:	2,717,800	2,596,200	2,891,400	2,995,100	3,078,200	3,136,300
Percent Change:		(4.5%)	11.4%	3.6%	6.5%	8.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,871,200	1,834,700	1,911,300	1,921,000	2,004,100	2,062,200
Operating Expenditures	846,600	761,500	980,100	980,100	980,100	980,100
Capital Outlay	0	0	0	94,000	94,000	94,000
Total:	2,717,800	2,596,200	2,891,400	2,995,100	3,078,200	3,136,300
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>18.00</b>	<b>2,876,400</b>	<b>15,000</b>	<b>0</b>	<b>2,891,400</b>	
Executive Carry Forward	0.00	56,300	0	0	56,300	
Expenditure Adjustments	0.00	35,000	0	0	35,000	
<b>FY 2022 Estimated Expenditures</b>	<b>18.00</b>	<b>2,967,700</b>	<b>15,000</b>	<b>0</b>	<b>2,982,700</b>	
Removal of Onetime Expenditures	0.00	(56,300)	0	0	(56,300)	
<b>FY 2023 Base</b>	<b>18.00</b>	<b>2,911,400</b>	<b>15,000</b>	<b>0</b>	<b>2,926,400</b>	
Personnel Benefit Costs	0.00	8,200	0	0	8,200	
Replacement Items	0.00	0	0	94,000	94,000	
Change in Employee Compensation	0.00	107,700	0	0	107,700	
<b>FY 2023 Total Appropriation</b>	<b>18.00</b>	<b>3,027,300</b>	<b>15,000</b>	<b>94,000</b>	<b>3,136,300</b>	
% Change From FY 2022 Original Approp.	0.0%	5.2%	0.0%	0.0%	8.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the State Board of Education in personnel costs from the change in employee compensation adjustment was 6.50%. Replacement items included server blades.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	18.00	2,062,200	965,100	0	0	3,027,300
D 32500 Public Instruction	0.00	0	15,000	0	0	15,000
OT F 34430 ARPA State Fiscal Recovery	0.00	0	0	94,000	0	94,000
Totals:	18.00	2,062,200	980,100	94,000	0	3,136,300

### III. Office of the State Board of Education: School Safety and Security Program

Agency Number & Appropriation Unit: 501 ED4E

Bill Number & Chapter: H809 (Ch.295)

PROGRAM DESCRIPTION: The School Safety and Security Program was created by the Legislature in 2016 to support the efforts of Idaho public schools as they work to create safer learning environments. Pursuant to Chapter 59, Idaho Code, the office works within a triennial schedule to perform comprehensive threat and vulnerability assessments on every school campus. In addition to assessment services, the office also provides training, support, and serves as a comprehensive repository of effective practices. Prior to being housed within the Office of the State Board of Education, the School Safety and Security Program was a part of the Division of Building Safety. In 2021, the Legislature moved the School Safety and Security Program to the Office of the State Board when the Division of Building Safety was consolidated with other agencies to create the Department of Occupational Licensing.

PROGRAM SUMMARY:		FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>							
General		0	0	496,500	255,500	265,300	536,200
Dedicated		0	0	329,700	305,100	311,900	317,900
Federal		0	0	250,700	251,700	260,800	260,500
Total:		0	0	1,076,900	812,300	838,000	1,114,600
Percent Change:					(24.6%)	(22.2%)	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		0	0	729,800	684,200	709,900	871,500
Operating Expenditures		0	0	321,600	128,100	128,100	243,100
Capital Outlay		0	0	25,500	0	0	0
Total:		0	0	1,076,900	812,300	838,000	1,114,600
Full-Time Positions (FTP)		0.00	0.00	6.00	6.00	6.00	6.50
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>		<b>6.00</b>	<b>496,500</b>	<b>329,700</b>	<b>250,700</b>	<b>1,076,900</b>	
Removal of Onetime Expenditures		0.00	(242,300)	(25,500)	0	(267,800)	
<b>FY 2023 Base</b>		<b>6.00</b>	<b>254,200</b>	<b>304,200</b>	<b>250,700</b>	<b>809,100</b>	
Personnel Benefit Costs		0.00	1,000	700	1,300	3,000	
Change in Employee Compensation		0.00	13,000	13,000	8,500	34,500	
<b>FY 2023 Maintenance (MCO)</b>		<b>6.00</b>	<b>268,200</b>	<b>317,900</b>	<b>260,500</b>	<b>846,600</b>	
7. SSS, Program support		0.50	268,000	0	0	268,000	
<b>FY 2023 Total Appropriation</b>		<b>6.50</b>	<b>536,200</b>	<b>317,900</b>	<b>260,500</b>	<b>1,114,600</b>	
% Change From FY 2022 Original Approp.		8.3%	8.0%	(3.6%)	3.9%	3.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the State Board of Education in personnel costs from the change in employee compensation adjustment was 6.50%. The Legislature funded line item 7, which provided 0.50 FTP and \$268,000 for the school safety tip line.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	4.62	387,500	148,700	0	0	536,200
D 34936	Misc Rev/School Secure	1.88	264,400	53,500	0	0	317,900
F 34800	Federal Grant	0.00	219,600	40,900	0	0	260,500
Totals:		6.50	871,500	243,100	0	0	1,114,600



#### IV. Office of the State Board of Education: Charter School Commission

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Public Charter School Commission's mission is to ensure public charter school compliance with Idaho Code and to protect student and public interests. Pursuant to Section 33-5213, Idaho Code, the commission has the authority to adopt rules regarding the governance and administration of the commission.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	163,000	124,900	0	0	0	0
Dedicated	711,000	279,800	0	0	0	0
Total:	874,000	404,700	0	0	0	0
Percent Change:		(53.7%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	437,900	357,200	0	0	0	0
Operating Expenditures	436,100	47,500	0	0	0	0
Total:	874,000	404,700	0	0	0	0
Full-Time Positions (FTP)	4.00	4.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>% Change From FY 2022 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Beginning in FY 2022, this program became a stand-alone division under the State Board of Education.

# Health Education Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Boise Internal Medicine	850,200	850,200	895,000	895,000	895,000	1,075,000
Eastern Idaho Med Residencies	1,714,700	1,714,700	2,165,000	2,477,600	2,477,600	2,525,000
Family Medicine Residencies	5,571,700	5,571,700	6,023,700	6,294,200	6,378,800	6,719,100
Idaho Dental Education	2,576,600	420,000	4,127,900	2,071,600	2,090,600	2,092,600
Psychiatry Residency	567,900	567,900	837,800	837,800	837,800	837,800
Univ. of Utah Med. Ed.	2,098,500	2,098,400	2,446,600	2,602,900	2,602,900	2,626,600
WIMU Veterinary Education	2,100,200	2,100,200	2,258,800	2,322,100	2,340,500	2,351,300
WWAMI Medical Education	6,575,600	6,575,600	6,879,400	6,897,700	6,960,600	6,973,400
<b>Total:</b>	<b>22,055,400</b>	<b>19,898,700</b>	<b>25,634,200</b>	<b>24,398,900</b>	<b>24,583,800</b>	<b>25,200,800</b>
<b>BY FUND SOURCE</b>						
General	21,016,000	19,556,500	24,586,600	24,041,000	24,217,200	24,833,300
Dedicated	1,039,400	342,200	1,047,600	357,900	366,600	367,500
<b>Total:</b>	<b>22,055,400</b>	<b>19,898,700</b>	<b>25,634,200</b>	<b>24,398,900</b>	<b>24,583,800</b>	<b>25,200,800</b>
Percent Change:		(9.8%)	28.8%	(4.8%)	(4.1%)	(1.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,851,000	4,124,400	5,429,500	4,828,300	5,027,900	5,272,200
Operating Expenditures	2,252,200	2,312,700	2,334,600	2,404,800	2,390,100	2,390,100
Capital Outlay	15,500	1,900	19,100	5,500	5,500	5,500
Trustee/Benefit	14,936,700	13,459,700	17,851,000	17,160,300	17,160,300	17,533,000
<b>Total:</b>	<b>22,055,400</b>	<b>19,898,700</b>	<b>25,634,200</b>	<b>24,398,900</b>	<b>24,583,800</b>	<b>25,200,800</b>
Full-Time Positions (FTP)	37.65	37.65	39.65	40.65	40.65	42.65

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 42.65 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>39.65</b>	<b>23,166,800</b>	<b>350,400</b>	<b>0</b>	<b>23,517,200</b>
Reappropriation	0.00	0	697,200	0	697,200
Supplementals	0.00	1,419,800	0	0	1,419,800
<b>FY 2022 Total Appropriation</b>	<b>39.65</b>	<b>24,586,600</b>	<b>1,047,600</b>	<b>0</b>	<b>25,634,200</b>
Expenditure Adjustments	0.00	0	6,400	0	6,400
<b>FY 2022 Estimated Expenditures</b>	<b>39.65</b>	<b>24,586,600</b>	<b>1,054,000</b>	<b>0</b>	<b>25,640,600</b>
Removal of One-Time Expenditures	0.00	(1,419,800)	(703,600)	0	(2,123,400)
Base Adjustments	0.00	0	6,400	0	6,400
<b>FY 2023 Base</b>	<b>39.65</b>	<b>23,166,800</b>	<b>356,800</b>	<b>0</b>	<b>23,523,600</b>
Personnel Cost Benefits	0.00	14,600	400	0	15,000
Inflationary Adjustments	0.00	107,300	0	0	107,300
Change in Employee Compensation	0.00	239,600	10,300	0	249,900
<b>FY 2023 Program Maintenance</b>	<b>39.65</b>	<b>23,528,300</b>	<b>367,500</b>	<b>0</b>	<b>23,895,800</b>
Line Items	3.00	1,305,000	0	0	1,305,000
<b>FY 2023 Total</b>	<b>42.65</b>	<b>24,833,300</b>	<b>367,500</b>	<b>0</b>	<b>25,200,800</b>
% Chg from FY 2022 Orig Approp.	7.6%	7.2%	4.9%		7.2%
% Chg from FY 2022 Total Approp.	7.6%	1.0%	(64.9%)		(1.7%)

## I. Health Education Programs: Boise Internal Medicine

Agency Number & Appropriation Unit: 501 EDIG

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: The Boise Internal Medicine (BIM) Residency Program provides internal medicine residency training at rural and underserved sites in Idaho. This program is a partnership with the federal Department of Veterans Affairs, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, University of Washington Medical Center, and Harborview Medical Center. This program supports 34 residents specializing in internal medicine.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	850,200	850,200	895,000	895,000	895,000	1,075,000
Percent Change:		0.0%	5.3%	0.0%	0.0%	20.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	850,200	850,200	895,000	895,000	895,000	1,075,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>895,000</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>895,000</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	
11. BIM, Addiction Medicine Residents	0.00	120,000	0	0	120,000	
12. BIM, Internal Medicine Resident	0.00	60,000	0	0	60,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>1,075,000</b>	<b>0</b>	<b>0</b>	<b>1,075,000</b>	
% Change From FY 2022 Original Approp.	0.0%	20.1%	0.0%	0.0%	20.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 11 provided support for two addiction medicine residents. Line item 12 provided funding for an additional internal medicine resident. New resident positions included \$60,000 per resident position in alignment with the 10-year Strategic Plan for Graduate Medical Education created by the State Board of Education.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	0	0	1,075,000	1,075,000

## II. Health Education Programs: Eastern Idaho Med Residencies

Agency Number & Appropriation Unit: 501 EDIK

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: In FY 2019, the Legislature funded the creation of a new state-funded medical residency program at the Eastern Idaho Regional Medical Center (EIMR) in Idaho Falls. EIMR received its institutional accreditation from the Accreditation Council for Graduate Medical Education (GME) in May of 2017. Presently, a total of 42 residents can be enrolled in the residency program, specializing in internal medicine (30 residents) and family medicine (12 residents). Residency programs are three years in length, allowing each cohort to include up to 14 residents. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,714,700	1,714,700	2,165,000	2,477,600	2,477,600	2,525,000
Percent Change:		0.0%	26.3%	14.4%	14.4%	16.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	1,714,700	1,714,700	2,165,000	2,477,600	2,477,600	2,525,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>2,165,000</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>2,165,000</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	
7. EIMR, Family Medicine Residents	0.00	360,000	0	0	360,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>2,525,000</b>	<b>0</b>	<b>0</b>	<b>2,525,000</b>	
% Change From FY 2022 Original Approp.	0.0%	16.6%	0.0%	0.0%	16.6%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded line item 7, which provided funding for six additional family medical residents with \$60,000 of support per resident position in alignment with the 10-year Strategic Plan for Graduate Medical Education created by the State Board of Education.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	0	0	2,525,000	2,525,000

### III. Health Education Programs: Family Medicine Residencies

Agency Number & Appropriation Unit: 501 EDIE, 501 EDIJ, 513 EDIF

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: Idaho's three Family Medicine Residency programs (the Family Medicine Residency of Idaho in Boise, the Idaho State University Family Medicine Residency in Pocatello, and the Kootenai Health Family Medicine Residency in Coeur d'Alene) deliver the final three years of formal family physician training to newly graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The Boise program has 48 residents, the ISU program has 25 residents, and the Kootenai program has 18 residents. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
BY FUND SOURCE						
General	5,571,700	5,571,700	6,023,700	6,294,200	6,378,800	6,719,100
Percent Change:		0.0%	8.1%	4.5%	5.9%	11.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,687,600	1,687,600	1,952,100	2,014,200	2,098,800	2,317,500
Operating Expenditures	321,600	321,600	321,600	321,600	321,600	321,600
Trustee/Benefit	3,562,500	3,562,500	3,750,000	3,958,400	3,958,400	4,080,000
Total:	5,571,700	5,571,700	6,023,700	6,294,200	6,378,800	6,719,100
Full-Time Positions (FTP)	14.30	14.30	16.30	17.30	17.30	19.30
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2022 Original Appropriation	16.30	6,023,700	0	0	6,023,700	
FY 2023 Base	16.30	6,023,700	0	0	6,023,700	
Personnel Benefit Costs	0.00	6,500	0	0	6,500	
Change in Employee Compensation	0.00	103,900	0	0	103,900	
FY 2023 Maintenance (MCO)	16.30	6,134,100	0	0	6,134,100	
1. FMR, Family Med Resident - Boise	0.00	60,000	0	0	60,000	
2. FMR, Addiction Med Fellowship - Boise	0.00	60,000	0	0	60,000	
3. FMR, Family Med Resident - CDA	0.00	60,000	0	0	60,000	
4. FMR, Behavioral Hlth Fellowship - CDA	0.00	60,000	0	0	60,000	
5. FMR, Family Med Resident - ISU	3.00	180,000	0	0	180,000	
8. FMR, Rural Health Fellowship - CDA	0.00	60,000	0	0	60,000	
9. FMR, Support Disparity Offset - ISU	0.00	75,000	0	0	75,000	
10. FMR, Pharmacy Resident - Boise	0.00	30,000	0	0	30,000	
FY 2023 Total Appropriation	19.30	6,719,100	0	0	6,719,100	
% Change From FY 2022 Original Approp.	18.4%	11.5%	0.0%	0.0%	11.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Health Education Programs in personnel costs from the change in employee compensation adjustment was 6.02%. The Legislature funded eight line items. Line item 1 provided funding for a new family medicine resident based in western Idaho. Line item 2 provided funding for a new addiction medicine fellowship based in western Idaho. Line item 3 provided support for one new family medicine resident based in North Idaho. Line item 4 provided funding for a new behavioral health fellowship based in North Idaho. Line item 5 provided 3.00 FTP and funding for a new family medicine residency in eastern Idaho. Line item 8 provided support for a new rural health fellowship in North Idaho. Line item 9 included funding to offset a disparity of support for residents participating in eastern Idaho compared to other service regions. Finally, line item 10 provided funding for a new pharmacy resident based in eastern Idaho. New medical resident and fellowship positions included \$60,000 per resident position in alignment with the 10-year Strategic Plan for Graduate Medical Education created by the State Board of Education.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	19.30	2,317,500	321,600	0	4,080,000	6,719,100

#### IV. Health Education Programs: Idaho Dental Education Program

Agency Number & Appropriation Unit: 513 EDIC

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program, or eight per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	1,637,200	177,800	3,180,300	1,813,700	1,824,000	1,825,100
Dedicated	939,400	242,200	947,600	257,900	266,600	267,500
Total:	2,576,600	420,000	4,127,900	2,071,600	2,090,600	2,092,600
Percent Change:		(83.7%)	882.8%	(49.8%)	(49.4%)	(49.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,075,400	348,800	1,172,200	497,500	516,500	518,500
Operating Expenditures	26,300	69,300	25,800	25,800	25,800	25,800
Capital Outlay	15,500	1,900	19,100	5,500	5,500	5,500
Trustee/Benefit	1,459,400	0	2,910,800	1,542,800	1,542,800	1,542,800
Total:	2,576,600	420,000	4,127,900	2,071,600	2,090,600	2,092,600
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>3.25</b>	<b>1,760,500</b>	<b>250,400</b>	<b>0</b>	<b>2,010,900</b>	
Prior Year Reappropriation	0.00	0	697,200	0	697,200	
1. IDEP, Payment to Creighton University	0.00	1,419,800	0	0	1,419,800	
<b>FY 2022 Total Appropriation</b>	<b>3.25</b>	<b>3,180,300</b>	<b>947,600</b>	<b>0</b>	<b>4,127,900</b>	
Expenditure Adjustments	0.00	0	6,400	0	6,400	
<b>FY 2022 Estimated Expenditures</b>	<b>3.25</b>	<b>3,180,300</b>	<b>954,000</b>	<b>0</b>	<b>4,134,300</b>	
Removal of Overtime Expenditures	0.00	(1,419,800)	(703,600)	0	(2,123,400)	
Base Adjustments	0.00	0	6,400	0	6,400	
<b>FY 2023 Base</b>	<b>3.25</b>	<b>1,760,500</b>	<b>256,800</b>	<b>0</b>	<b>2,017,300</b>	
Personnel Benefit Costs	0.00	500	400	0	900	
Inflationary Adjustments	0.00	51,800	0	0	51,800	
Change in Employee Compensation	0.00	12,300	10,300	0	22,600	
<b>FY 2023 Total Appropriation</b>	<b>3.25</b>	<b>1,825,100</b>	<b>267,500</b>	<b>0</b>	<b>2,092,600</b>	
% Change From FY 2022 Original Approp.	0.0%	3.7%	6.8%	0.0%	4.1%	
% Change From FY 2022 Total Approp.	0.0%	(42.6%)	(71.8%)	0.0%	(49.3%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 6 of S1418 provided additional funding in FY 2022 for costs of services provided by Creighton University. Due to an unforeseen delay, Creighton University did not deposit payment from the Idaho Dental Education Program (IDEP) until after July 1st, resulting in reversion of IDEP's FY 2021 appropriation and the use of their FY 2022 appropriation for the previous year's expenses.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Health Education Programs in personnel costs from the change in employee compensation adjustment was 6.02%. Inflationary adjustments included funding for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs at Creighton University.

BUDGET LAW EXEMPTIONS: This program received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments for dedicated funds.

LEGISLATIVE REQUIREMENTS: Section 4 of H1418 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 to be used in FY 2023 for dedicated funds. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2023.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1.75	282,300	0	0	1,542,800	1,825,100
D 65000	Unrestricted	1.50	236,200	25,800	5,500	0	267,500
Totals:		3.25	518,500	25,800	5,500	1,542,800	2,092,600

## V. Health Education Programs: Psychiatry Education

Agency Number & Appropriation Unit: 501 EDII

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: The Psychiatry Education program provides residency opportunities for medical residents in the field of psychiatry. The program is a collaboration with the University of Washington School of Medicine, Veterans Administration, St. Alphonsus Regional Health Care System, and St. Luke's Regional Health Care System. Residents spend the first two years in Seattle (University of Washington) and the last two years in Boise. Boise-based training includes outpatient psychiatry, consultation liaison psychiatry, and primary care consultation rotations. Clinical rotations may be completed at the Boise VA hospital, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, and rural rotations around the state. The program supports 15 residents specializing in psychiatry. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:		FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>							
General		567,900	567,900	837,800	837,800	837,800	837,800
Percent Change:			0.0%	47.5%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Trustee/Benefit		567,900	567,900	837,800	837,800	837,800	837,800
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
FY 2022 Original Appropriation		0.00	837,800	0	0	837,800	
FY 2023 Base		0.00	837,800	0	0	837,800	
FY 2023 Total Appropriation		0.00	837,800	0	0	837,800	
% Change From FY 2022 Original Approp.		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: There was no change to the appropriation for this program.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	0	0	0	837,800	837,800

## VI. Health Education Programs: University of Utah Medical Education

Agency Number & Appropriation Unit: 501 EDID

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Utah. Fiscal year 2020 saw the completion of the latest build-out of seats for the medical program. A total of 40 Idaho students can be enrolled in the four-year medical program, or 10 students per year. Beginning in fiscal year 2020, the appropriation included support for residency positions, and now has six residents specializing in psychiatry in collaboration with Idaho State University. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,098,500	2,098,400	2,446,600	2,602,900	2,602,900	2,626,600
Percent Change:		0.0%	16.6%	6.4%	6.4%	7.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	2,098,500	2,098,400	2,446,600	2,602,900	2,602,900	2,626,600
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>2,446,600</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>2,446,600</b>	<b>0</b>	<b>0</b>	<b>2,446,600</b>	
6. UUSOM, Psychiatry Residents	0.00	180,000	0	0	180,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>2,626,600</b>	<b>0</b>	<b>0</b>	<b>2,626,600</b>	
% Change From FY 2022 Original Approp.	0.0%	7.4%	0.0%	0.0%	7.4%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded line item 6, which provided funding for three additional psychiatry residents. New residents positions included \$60,000 of support per resident position in alignment with the 10-year Strategic Plan for Graduate Medical Education created by the State Board of Education.

OTHER LEGISLATION: H718 amended Section 33-3731, Idaho Code, to require the University of Utah School of Medicine participants to sign a contract with the State Board of Education to repay the subsidized portion of support unless they enter the medical profession in Idaho after completing the program.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	0	0	2,626,600	2,626,600



## VII. Health Education Programs: WIMU Veterinary Education

Agency Number & Appropriation Unit: 514 EDIA

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,000,200	2,000,200	2,158,800	2,222,100	2,240,500	2,251,300
Dedicated	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,100,200	2,100,200	2,258,800	2,322,100	2,340,500	2,351,300
Percent Change:		0.0%	7.6%	2.8%	3.6%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	543,700	543,700	619,400	622,400	645,600	656,400
Operating Expenditures	1,456,500	1,456,500	1,539,400	1,599,700	1,594,900	1,594,900
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,100,200	2,100,200	2,258,800	2,322,100	2,340,500	2,351,300
Full-Time Positions (FTP)	6.38	6.38	6.38	6.38	6.38	6.38
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>6.38</b>	<b>2,158,800</b>	<b>100,000</b>	<b>0</b>	<b>2,258,800</b>	
<b>FY 2023 Base</b>	<b>6.38</b>	<b>2,158,800</b>	<b>100,000</b>	<b>0</b>	<b>2,258,800</b>	
Personnel Benefit Costs	0.00	2,800	0	0	2,800	
Inflationary Adjustments	0.00	55,500	0	0	55,500	
Change in Employee Compensation	0.00	34,200	0	0	34,200	
<b>FY 2023 Total Appropriation</b>	<b>6.38</b>	<b>2,251,300</b>	<b>100,000</b>	<b>0</b>	<b>2,351,300</b>	
% Change From FY 2022 Original Approp.	0.0%	4.3%	0.0%	0.0%	4.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Health Education Programs in personnel costs from the change in employee compensation adjustment was 6.02%. Inflationary adjustments included funding for contract inflation with Washington State University College of Veterinary Medicine related to increased tuition costs.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	6.38	656,400	1,594,900	0	0	2,251,300
D 66000 Restricted	0.00	0	0	0	100,000	100,000
Totals:	6.38	656,400	1,594,900	0	100,000	2,351,300

## VIII. Health Education Programs: WWAMI Medical Education

Agency Number & Appropriation Unit: 514 EDIB

Bill Number & Chapter: S1418 (Ch.244)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,575,600	6,575,600	6,879,400	6,897,700	6,960,600	6,973,400
Percent Change:		0.0%	4.6%	0.3%	1.2%	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,544,300	1,544,300	1,685,800	1,694,200	1,767,000	1,779,800
Operating Expenditures	447,800	465,300	447,800	457,700	447,800	447,800
Trustee/Benefit	4,583,500	4,566,000	4,745,800	4,745,800	4,745,800	4,745,800
Total:	6,575,600	6,575,600	6,879,400	6,897,700	6,960,600	6,973,400
Full-Time Positions (FTP)	13.72	13.72	13.72	13.72	13.72	13.72
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>13.72</b>	<b>6,879,400</b>	<b>0</b>	<b>0</b>	<b>6,879,400</b>	
<b>FY 2023 Base</b>	<b>13.72</b>	<b>6,879,400</b>	<b>0</b>	<b>0</b>	<b>6,879,400</b>	
Personnel Benefit Costs	0.00	4,800	0	0	4,800	
Change in Employee Compensation	0.00	89,200	0	0	89,200	
<b>FY 2023 Total Appropriation</b>	<b>13.72</b>	<b>6,973,400</b>	<b>0</b>	<b>0</b>	<b>6,973,400</b>	
% Change From FY 2022 Original Approp.	0.0%	1.4%	0.0%	0.0%	1.4%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Health Education Programs in personnel costs from the change in employee compensation adjustment was 6.02%.

OTHER LEGISLATION: H718 amended Section 33-3731, Idaho Code, to require the University of Utah School of Medicine participants to sign a contract with the State Board of Education to repay the subsidized portion of support unless they enter the medical profession in Idaho after completing the program.

HCR38 encouraged the State Board of Education to build out an additional five WWAMI slots for Idaho students beginning in FY 2025.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	13.72	1,779,800	447,800	0	4,745,800	6,973,400

## Division of Career Technical Education

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
CTE Administration	3,326,400	3,482,800	3,702,100	2,223,700	2,297,800	2,321,800
Secondary and General Programs	21,782,700	22,444,000	27,177,900	20,003,000	20,072,700	20,178,400
Postsecondary Programs	44,241,500	44,241,500	54,143,800	50,829,700	52,547,800	53,445,600
Educator Services Program	2,006,900	2,002,300	2,899,300	1,493,500	1,498,900	1,506,500
Related Programs	3,753,500	3,890,800	6,306,100	6,741,300	6,767,700	6,786,300
<b>Total:</b>	<b>75,111,000</b>	<b>76,061,400</b>	<b>94,229,200</b>	<b>81,291,200</b>	<b>83,184,900</b>	<b>84,238,600</b>
<b>BY FUND SOURCE</b>						
General	64,796,900	64,566,200	83,007,500	70,309,000	72,154,500	73,192,000
Dedicated	552,800	274,600	552,800	552,800	552,800	552,800
Federal	9,761,300	11,220,600	10,668,900	10,429,400	10,477,600	10,493,800
<b>Total:</b>	<b>75,111,000</b>	<b>76,061,400</b>	<b>94,229,200</b>	<b>81,291,200</b>	<b>83,184,900</b>	<b>84,238,600</b>
Percent Change:		1.3%	23.9%	(13.7%)	(11.7%)	(10.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	43,990,000	3,530,800	47,504,100	47,435,700	49,329,400	50,313,800
Operating Expenditures	5,707,000	2,548,100	7,233,700	6,799,700	6,799,700	6,799,000
Capital Outlay	215,000	174,400	0	111,300	111,300	111,300
Trustee/Benefit	25,199,000	69,808,100	39,491,400	26,944,500	26,944,500	27,014,500
<b>Total:</b>	<b>75,111,000</b>	<b>76,061,400</b>	<b>94,229,200</b>	<b>81,291,200</b>	<b>83,184,900</b>	<b>84,238,600</b>
Full-Time Positions (FTP)	582.26	582.26	586.01	553.64	553.64	553.64

Consistent with budgets for institutions of higher education, the FY 2023 appropriation for the Division of Career Technical Education provided no limitation on full-time equivalent positions. The majority of FTP within this budget are employed at the six technical colleges located at Idaho State University, College of Eastern Idaho, North Idaho College, College of Southern Idaho, College of Western Idaho, and Lewis-Clark State College.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>586.01</b>	<b>73,007,500</b>	<b>552,800</b>	<b>10,635,300</b>	<b>84,195,600</b>
Reappropriation	0.00	0	0	33,600	33,600
Supplementals	0.00	10,000,000	0	0	10,000,000
<b>FY 2022 Total Appropriation</b>	<b>586.01</b>	<b>83,007,500</b>	<b>552,800</b>	<b>10,668,900</b>	<b>94,229,200</b>
Expenditure Adjustments	(42.87)	(187,500)	0	0	(187,500)
<b>FY 2022 Estimated Expenditures</b>	<b>543.14</b>	<b>82,820,000</b>	<b>552,800</b>	<b>10,668,900</b>	<b>94,041,700</b>
Removal of One-Time Expenditures	(1.00)	(14,625,000)	0	(681,400)	(15,306,400)
Base Adjustments	0.00	0	0	(210,000)	(210,000)
<b>FY 2023 Base</b>	<b>542.14</b>	<b>68,195,000</b>	<b>552,800</b>	<b>9,777,500</b>	<b>78,525,300</b>
Personnel Cost Benefits	0.00	293,000	0	6,100	299,100
Statewide Cost Allocation	0.00	(4,100)	0	0	(4,100)
Change in Employee Compensation	0.00	2,748,200	0	56,800	2,805,000
<b>FY 2023 Program Maintenance</b>	<b>542.14</b>	<b>71,232,100</b>	<b>552,800</b>	<b>9,840,400</b>	<b>81,625,300</b>
Line Items	11.50	1,959,900	0	653,400	2,613,300
<b>FY 2023 Total</b>	<b>553.64</b>	<b>73,192,000</b>	<b>552,800</b>	<b>10,493,800</b>	<b>84,238,600</b>
% Chg from FY 2022 Orig Approp.	(5.5%)	0.3%	0.0%	(1.3%)	0.1%
% Chg from FY 2022 Total Approp.	(5.5%)	(11.8%)	0.0%	(1.6%)	(10.6%)

## I. Division of Career Technical Education: CTE Administration

Agency Number & Appropriation Unit: 503 EDEA

Bill Number & Chapter: H799 (Ch.265)

PROGRAM DESCRIPTION: The CTE Administration Program includes central staff to provide leadership, administrative, and technical assistance to career technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace. This budgeted program was previously named State Leadership and Technical Assistance, but was renamed to be more transparent and align with Luma reorganization efforts [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,018,900	3,158,900	3,648,500	2,203,700	2,277,800	2,301,800
Federal	307,500	323,900	53,600	20,000	20,000	20,000
Total:	3,326,400	3,482,800	3,702,100	2,223,700	2,297,800	2,321,800
Percent Change:		4.7%	6.3%	(39.9%)	(37.9%)	(37.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,945,500	2,933,900	1,784,600	1,840,800	1,914,900	1,939,600
Operating Expenditures	380,900	374,500	1,917,500	382,900	382,900	382,200
Capital Outlay	0	174,400	0	0	0	0
Total:	3,326,400	3,482,800	3,702,100	2,223,700	2,297,800	2,321,800
Full-Time Positions (FTP)	33.00	33.00	17.25	18.00	18.00	18.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>17.25</b>	<b>2,148,500</b>	<b>0</b>	<b>20,000</b>	<b>2,168,500</b>	
Prior Year Reappropriation	0.00	0	0	33,600	33,600	
6. Data Management System, ISEE	0.00	1,500,000	0	0	1,500,000	
<b>FY 2022 Total Appropriation</b>	<b>17.25</b>	<b>3,648,500</b>	<b>0</b>	<b>53,600</b>	<b>3,702,100</b>	
Expenditure Adjustments	0.00	50,000	0	0	50,000	
<b>FY 2022 Estimated Expenditures</b>	<b>17.25</b>	<b>3,698,500</b>	<b>0</b>	<b>53,600</b>	<b>3,752,100</b>	
Removal of Onetime Expenditures	0.00	(1,500,000)	0	(33,600)	(1,533,600)	
Base Adjustments	0.00	(50,000)	0	0	(50,000)	
<b>FY 2023 Base</b>	<b>17.25</b>	<b>2,148,500</b>	<b>0</b>	<b>20,000</b>	<b>2,168,500</b>	
Personnel Benefit Costs	0.00	8,200	0	0	8,200	
Statewide Cost Allocation	0.00	(4,100)	0	0	(4,100)	
Change in Employee Compensation	0.00	99,200	0	0	99,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>17.25</b>	<b>2,251,800</b>	<b>0</b>	<b>20,000</b>	<b>2,271,800</b>	
6. Luma Appropriation Realignment	0.75	50,000	0	0	50,000	
<b>FY 2023 Total Appropriation</b>	<b>18.00</b>	<b>2,301,800</b>	<b>0</b>	<b>20,000</b>	<b>2,321,800</b>	
% Change From FY 2022 Original Approp.	4.3%	7.1%	0.0%	0.0%	7.1%	
% Change From FY 2022 Total Approp.	4.3%	(36.9%)	0.0%	(62.7%)	(37.3%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 4 of H799 provided additional onetime funding from the General Fund in FY 2022 to develop a data management system that integrates with Idaho System for Education Excellence (ISEE) and other postsecondary data.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Career Technical Education in personnel costs from the change in employee compensation adjustment was 7.70%. The Legislature funded line item 6, which made permanent transfers and adjustments to realign CTE's organizational structure and appropriation units in preparation for Luma.

LEGISLATIVE REQUIREMENTS: Section 5 of H799 provided reappropriation authority for any unused and unencumbered General Fund at the end of FY 2022 to develop a data management system that integrates with ISEE and other postsecondary data.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	18.00	1,939,600	362,200	0	0	2,301,800
F 34800 Federal Grant	0.00	0	20,000	0	0	20,000
Totals:	18.00	1,939,600	382,200	0	0	2,321,800

## II. Division of Career Technical Education: Secondary and General Programs

Agency Number & Appropriation Unit: 503 EDEB

Bill Number & Chapter: H799 (Ch.265)

PROGRAM DESCRIPTION: Secondary and General Programs includes funding for high school students with quality career technical programs and adults with workforce training. The programs provide realistic employment opportunities and are consistent with students' interests, aptitudes, and abilities. This budgeted program was previously named General Programs, but was renamed to be more transparent and align with Luma reorganization efforts [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	14,591,900	14,230,900	20,653,500	16,035,900	16,073,000	16,163,800
Dedicated	82,800	67,800	25,000	25,000	25,000	25,000
Federal	7,108,000	8,145,300	6,499,400	3,942,100	3,974,700	3,989,600
Total:	21,782,700	22,444,000	27,177,900	20,003,000	20,072,700	20,178,400
Percent Change:		3.0%	21.1%	(26.4%)	(26.1%)	(25.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	576,300	405,600	1,626,600	1,640,700	1,710,400	1,746,100
Operating Expenditures	1,203,900	2,097,200	1,082,700	542,000	542,000	542,000
Capital Outlay	0	0	0	3,600	3,600	3,600
Trustee/Benefit	20,002,500	19,941,200	24,468,600	17,816,700	17,816,700	17,886,700
Total:	21,782,700	22,444,000	27,177,900	20,003,000	20,072,700	20,178,400
Full-Time Positions (FTP)	7.00	7.00	19.50	19.00	19.00	19.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>19.50</b>	<b>16,153,500</b>	<b>25,000</b>	<b>7,504,600</b>	<b>23,683,100</b>	
4. Perkins Student Leadership, PC Shift	0.00	0	0	0	0	
5. Federal Funding, Program Transfer	0.00	0	0	(1,005,200)	(1,005,200)	
7. Secondary Modernization/Support	0.00	4,000,000	0	0	4,000,000	
8. Program Alignment with Industry	0.00	500,000	0	0	500,000	
<b>FY 2022 Total Appropriation</b>	<b>19.50</b>	<b>20,653,500</b>	<b>25,000</b>	<b>6,499,400</b>	<b>27,177,900</b>	
Expenditure Adjustments	0.00	116,800	0	(565,000)	(448,200)	
<b>FY 2022 Estimated Expenditures</b>	<b>19.50</b>	<b>20,770,300</b>	<b>25,000</b>	<b>5,934,400</b>	<b>26,729,700</b>	
Removal of Onetime Expenditures	0.00	(5,500,000)	0	0	(5,500,000)	
Base Adjustments	0.00	(116,800)	0	1,360,200	1,243,400	
<b>FY 2023 Base</b>	<b>19.50</b>	<b>15,153,500</b>	<b>25,000</b>	<b>7,294,600</b>	<b>22,473,100</b>	
Personnel Benefit Costs	0.00	5,600	0	4,200	9,800	
Change in Employee Compensation	0.00	57,500	0	42,900	100,400	
<b>FY 2023 Maintenance (MCO)</b>	<b>19.50</b>	<b>15,216,600</b>	<b>25,000</b>	<b>7,341,700</b>	<b>22,583,300</b>	
1. Added Costs, Program Growth	0.00	702,600	0	0	702,600	
2. Quality Program Grant Expansion	0.00	127,000	0	0	127,000	
3. Program Quality Support	1.00	110,300	0	3,600	113,900	
6. Luma Appropriation Realignment	(1.50)	7,300	0	(3,355,700)	(3,348,400)	
<b>FY 2023 Total Appropriation</b>	<b>19.00</b>	<b>16,163,800</b>	<b>25,000</b>	<b>3,989,600</b>	<b>20,178,400</b>	
% Change From FY 2022 Original Approp.	(2.6%)	0.1%	0.0%	(46.8%)	(14.8%)	
% Change From FY 2022 Total Approp.	(2.6%)	(21.7%)	0.0%	(38.6%)	(25.8%)	

FISCAL YEAR 2022 SUPPLEMENTAL: The Legislature funded four supplementals that were included in H799. Supplemental 4 provided a net zero transfer from operating expenditures to personnel costs for a student leadership position. Supplemental 5 provided a decrease of trustee and benefit payments used for subgrants. This decrease mirrors increases in Postsecondary Program and Related Programs, to net to zero. Supplemental 7 provided additional onetime funding from the General Fund in FY 2022 for grants to secondary career technical programs throughout the state for modernization and expansion. Supplemental 8 provided additional onetime funding from the General Fund in FY 2022 for program-industry alignment efforts. Supplemental actions are included Sections 3 and 4 of H799.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Career Technical Education in personnel costs from the change in employee compensation adjustment was 7.70%. The Legislature funded four line items. Line item 1 included funding for added cost and program growth for secondary CTE programs. Line item 2 included funding to expand the quality program grant program. Line item 3 included 1.00 FTP and funding for program quality support in secondary programs. Line item 6 made permanent transfers and adjustments to realign CTE's organizational structure and appropriation units in preparation for Luma.

LEGISLATIVE REQUIREMENTS: Section 5 of H799 provided reappropriation authority for any unused and unencumbered General Fund at the end of FY 2022 for secondary career technical programs throughout the state for modernization and expansion and program-industry alignment efforts.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800
D 34900	Miscellaneous Revenue	0.00	0	25,000	0	0	25,000
OT F 34400	American Rescue Plan	0.00	0	0	3,600	0	3,600
F 34800	Federal Grant	7.75	722,800	277,800	0	2,985,400	3,986,000
Totals:		19.00	1,746,100	542,000	3,600	17,886,700	20,178,400

### III. Division of Career Technical Education: Postsecondary Programs

Agency Number & Appropriation Unit: 503 EDEC

Bill Number & Chapter: H799 (Ch.265)

PROGRAM DESCRIPTION: Postsecondary Programs provides college students with opportunities to obtain the two-year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges. Those colleges are located within Idaho State University, Lewis-Clark State College, College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho. [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	44,241,500	44,241,500	53,243,800	48,144,200	49,862,300	50,760,100
Federal	0	0	900,000	2,685,500	2,685,500	2,685,500
Total:	44,241,500	44,241,500	54,143,800	50,829,700	52,547,800	53,445,600
Percent Change:		0.0%	22.4%	(6.1%)	(2.9%)	(1.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	40,322,800	0	43,209,800	42,901,900	44,620,000	45,517,800
Operating Expenditures	3,703,700	0	3,534,000	5,134,600	5,134,600	5,134,600
Capital Outlay	215,000	0	0	107,700	107,700	107,700
Trustee/Benefit	0	44,241,500	7,400,000	2,685,500	2,685,500	2,685,500
Total:	44,241,500	44,241,500	54,143,800	50,829,700	52,547,800	53,445,600
Full-Time Positions (FTP)	540.26	540.26	536.26	504.64	504.64	504.64
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>536.26</b>	<b>49,243,800</b>	<b>0</b>	<b>0</b>	<b>49,243,800</b>	
5. Federal Funding, Program Transfer	0.00	0	0	900,000	900,000	
9. Postsecondary Modernization/Expansion	0.00	4,000,000	0	0	4,000,000	
<b>FY 2022 Total Appropriation</b>	<b>536.26</b>	<b>53,243,800</b>	<b>0</b>	<b>900,000</b>	<b>54,143,800</b>	
Expenditure Adjustments	(42.87)	60,200	0	0	60,200	
<b>FY 2022 Estimated Expenditures</b>	<b>493.39</b>	<b>53,304,000</b>	<b>0</b>	<b>900,000</b>	<b>54,204,000</b>	
Removal of Onetime Expenditures	0.00	(6,500,000)	0	0	(6,500,000)	
Base Adjustments	0.00	(60,200)	0	(900,000)	(960,200)	
<b>FY 2023 Base</b>	<b>493.39</b>	<b>46,743,800</b>	<b>0</b>	<b>0</b>	<b>46,743,800</b>	
Personnel Benefit Costs	0.00	276,800	0	0	276,800	
Change in Employee Compensation	0.00	2,549,800	0	0	2,549,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>493.39</b>	<b>49,570,400</b>	<b>0</b>	<b>0</b>	<b>49,570,400</b>	
4. Postsecondary Program Support	11.25	1,020,000	0	0	1,020,000	
6. Luma Appropriation Realignment	0.00	169,700	0	2,685,500	2,855,200	
<b>FY 2023 Total Appropriation</b>	<b>504.64</b>	<b>50,760,100</b>	<b>0</b>	<b>2,685,500</b>	<b>53,445,600</b>	
% Change From FY 2022 Original Approp.	(5.9%)	3.1%	0.0%	0.0%	8.5%	
% Change From FY 2022 Total Approp.	(5.9%)	(4.7%)	0.0%	198.4%	(1.3%)	

FISCAL YEAR 2022 SUPPLEMENTAL: The Legislature funded two supplementals that were included in H799. Supplemental 5 provided federal funds to be paid to subgrantees (the six technical colleges) for career technical education programming. This supplemental mirrors a decrease Secondary and General Programs, and net to zero. Supplemental 9 provided additional onetime funding from the General Fund in FY 2022 for grants to post-secondary career technical programs throughout the state for modernization and expansion. Supplemental actions are included Section 4 of H799.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Career Technical Education in personnel costs from the change in employee compensation adjustment was 7.70%. The Legislature funded two line items. Line item 4 included 11.25 FTP and funding for program growth and creation at technical colleges throughout the state. Line item 6 made permanent transfers and adjustments to realign CTE's organizational structure and appropriation units in preparation for Luma.

LEGISLATIVE REQUIREMENTS: Section 5 of H799 provided reappropriation authority for any unused and unencumbered General Fund at the end of FY 2022 for post-secondary career technical programs throughout the state for modernization and expansion.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
OT G 10000	General	0.00	0	0	107,700	0	107,700
F 34800	Federal Grant	0.00	0	0	0	2,685,500	2,685,500
Totals:		504.64	45,517,800	5,134,600	107,700	2,685,500	53,445,600



#### IV. Division of Career Technical Education: Educator Services Program

Agency Number & Appropriation Unit: 503 EDED, 503 EDEH(Cont)

Bill Number & Chapter: H799 (Ch.265)

PROGRAM DESCRIPTION: The Educator Services Program includes funding to equip underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions at each of the six technical colleges. This budgeted program was previously named Dedicated Programs, but renamed to be more transparent and align with Luma reorganization efforts [Statutory Authority: Section 33-2201, Idaho Code, et seq. and Section 39-5001, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,836,900	1,836,900	2,624,300	1,218,500	1,223,900	1,231,500
Dedicated	170,000	165,400	275,000	275,000	275,000	275,000
Total:	2,006,900	2,002,300	2,899,300	1,493,500	1,498,900	1,506,500
Percent Change:		(0.2%)	44.8%	(48.5%)	(48.3%)	(48.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	192,000	281,900	287,300	294,900
Operating Expenditures	0	0	484,400	509,100	509,100	509,100
Trustee/Benefit	2,006,900	2,002,300	2,222,900	702,500	702,500	702,500
Total:	2,006,900	2,002,300	2,899,300	1,493,500	1,498,900	1,506,500
Full-Time Positions (FTP)	0.00	0.00	3.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>3.00</b>	<b>2,624,300</b>	<b>275,000</b>	<b>0</b>	<b>2,899,300</b>	
2. INSPIRE Program, Shift to PC	0.00	0	0	0	0	
<b>FY 2022 Total Appropriation</b>	<b>3.00</b>	<b>2,624,300</b>	<b>275,000</b>	<b>0</b>	<b>2,899,300</b>	
Expenditure Adjustments	0.00	(281,400)	0	0	(281,400)	
<b>FY 2022 Estimated Expenditures</b>	<b>3.00</b>	<b>2,342,900</b>	<b>275,000</b>	<b>0</b>	<b>2,617,900</b>	
Removal of Onetime Expenditures	0.00	(1,125,000)	0	0	(1,125,000)	
Base Adjustments	0.00	281,400	0	0	281,400	
<b>FY 2023 Base</b>	<b>3.00</b>	<b>1,499,300</b>	<b>275,000</b>	<b>0</b>	<b>1,774,300</b>	
Personnel Benefit Costs	0.00	1,300	0	0	1,300	
Change in Employee Compensation	0.00	12,300	0	0	12,300	
<b>FY 2023 Maintenance (MCO)</b>	<b>3.00</b>	<b>1,512,900</b>	<b>275,000</b>	<b>0</b>	<b>1,787,900</b>	
6. Luma Appropriation Realignment	1.00	(281,400)	0	0	(281,400)	
<b>FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>1,231,500</b>	<b>275,000</b>	<b>0</b>	<b>1,506,500</b>	
% Change From FY 2022 Original Approp.	33.3%	(53.1%)	0.0%	0.0%	(48.0%)	
% Change From FY 2022 Total Approp.	33.3%	(53.1%)	0.0%	0.0%	(48.0%)	

FISCAL YEAR 2022 SUPPLEMENTAL: H799 provided federal funds to be paid to subgrantees and a net zero transfer from operating expenditures to bring the previously contracted InSPIRE Ready! program in-house at the Division for Career Technical Education (CTE).

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Career Technical Education in personnel costs from the change in employee compensation adjustment was 7.70%. The Legislature provided line item 6 which made permanent transfers and adjustments to realign CTE's organizational structure and appropriation units in preparation for Luma.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	4.00	294,900	234,100	0	702,500	1,231,500
D 34900 Miscellaneous Revenue	0.00	0	275,000	0	0	275,000
Totals:	4.00	294,900	509,100	0	702,500	1,506,500



## V. Division of Career Technical Education: Related Programs

Agency Number & Appropriation Unit: 503 EDEJ, 503 EDEK(Cont)

Bill Number & Chapter: H799 (Ch.265)

PROGRAM DESCRIPTION: Related Programs administers Adult Basic Education (ABE) and General Educational Development (GED).  
[Authority: Section 33-2401, Idaho Code, et seq. and Executive Order No. 2007-04]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	1,107,700	1,098,000	2,837,400	2,706,700	2,717,500	2,734,800
Dedicated	300,000	41,400	252,800	252,800	252,800	252,800
Federal	2,345,800	2,751,400	3,215,900	3,781,800	3,797,400	3,798,700
Total:	3,753,500	3,890,800	6,306,100	6,741,300	6,767,700	6,786,300
Percent Change:		3.7%	62.1%	6.9%	7.3%	7.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	145,400	191,300	691,100	770,400	796,800	815,400
Operating Expenditures	418,500	76,400	215,100	231,100	231,100	231,100
Trustee/Benefit	3,189,600	3,623,100	5,399,900	5,739,800	5,739,800	5,739,800
Total:	3,753,500	3,890,800	6,306,100	6,741,300	6,767,700	6,786,300
Full-Time Positions (FTP)	2.00	2.00	10.00	8.00	8.00	8.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>10.00</b>	<b>2,837,400</b>	<b>252,800</b>	<b>3,110,700</b>	<b>6,200,900</b>	
1. Fire Service Training, Shift to PC	0.00	0	0	0	0	
3. Perkins Grants Coordinator, Shift to PC	0.00	0	0	0	0	
5. Federal Funding, Program Transfer	0.00	0	0	105,200	105,200	
<b>FY 2022 Total Appropriation</b>	<b>10.00</b>	<b>2,837,400</b>	<b>252,800</b>	<b>3,215,900</b>	<b>6,306,100</b>	
Expenditure Adjustments	0.00	(133,100)	0	565,000	431,900	
<b>FY 2022 Estimated Expenditures</b>	<b>10.00</b>	<b>2,704,300</b>	<b>252,800</b>	<b>3,780,900</b>	<b>6,738,000</b>	
Removal of Overtime Expenditures	(1.00)	0	0	(647,800)	(647,800)	
Base Adjustments	0.00	(54,400)	0	(670,200)	(724,600)	
<b>FY 2023 Base</b>	<b>9.00</b>	<b>2,649,900</b>	<b>252,800</b>	<b>2,462,900</b>	<b>5,365,600</b>	
Personnel Benefit Costs	0.00	1,100	0	1,900	3,000	
Change in Employee Compensation	0.00	29,400	0	13,900	43,300	
<b>FY 2023 Maintenance (MCO)</b>	<b>9.00</b>	<b>2,680,400</b>	<b>252,800</b>	<b>2,478,700</b>	<b>5,411,900</b>	
5. Federal Apprenticeship Grants	1.00	0	0	649,800	649,800	
6. Luma Appropriation Realignment	(2.00)	54,400	0	670,200	724,600	
<b>FY 2023 Total Appropriation</b>	<b>8.00</b>	<b>2,734,800</b>	<b>252,800</b>	<b>3,798,700</b>	<b>6,786,300</b>	
% Change From FY 2022 Original Approp.	(20.0%)	(3.6%)	0.0%	22.1%	9.4%	
% Change From FY 2022 Total Approp.	(20.0%)	(3.6%)	0.0%	18.1%	7.6%	

FISCAL YEAR 2022 SUPPLEMENTAL: The Legislature funded three supplementals that were included in H799. Supplemental 1 provided a net zero transfer from operating expenditures to personnel costs for positions within the fire service training program filled by state employees rather than contracted employees. Supplemental 3 provided a net zero transfer from operating expenditures to personnel costs for a Perkins Grant Program personnel coordinator. Supplemental 5 provided federal funds to be paid to subgrantees. This supplemental mirrors a decrease in Secondary and General Programs, to net to zero. Supplemental actions are included Sections 4 and 5 of H799.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Career Technical Education in personnel costs from the change in employee compensation adjustment was 7.70%. The Legislature provided two line items. Line item 5 provided 1.00 FTP and funding for a federal apprenticeship grant. Line item 6 made permanent transfers and adjustments to realign CTE's organizational structure and appropriation units in preparation for Luma.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
D 21800	Displaced Homemaker	0.00	0	0	0	170,000	170,000
D 27400	Hazardous Materials	0.00	0	0	0	67,800	67,800
D 34900	Miscellaneous Revenue	0.00	0	15,000	0	0	15,000
F 34800	Federal Grant	2.50	217,100	69,800	0	2,862,000	3,148,900
OT F 34800	Federal Grant	1.00	94,800	5,000	0	550,000	649,800
Totals:		8.00	815,400	231,100	0	5,739,800	6,786,300

# Idaho Public Television

Agency Number & Appropriation Unit: 520 EDKA

Bill Number & Chapter: H711 (Ch.86)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho Public Television provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs. Idaho Public Television's statewide system reaches approximately 97% of the state's population via 47 translators distributed across the state and five transmitters located near Coeur d'Alene, Moscow, Boise, Twin Falls, and Pocatello.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,544,400	2,446,800	2,719,200	2,733,300	2,802,700	2,817,400
Dedicated	6,054,800	5,949,100	6,233,500	7,230,400	6,492,600	0
Federal	50,000	461,300	600,000	0	0	0
Total:	8,649,200	8,857,200	9,552,700	9,963,700	9,295,300	2,817,400
Percent Change:		2.4%	7.9%	4.3%	(2.7%)	(70.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,221,100	5,053,600	5,690,100	5,735,800	5,567,400	1,712,500
Operating Expenditures	3,428,100	3,658,800	3,410,700	3,711,500	3,211,500	763,000
Capital Outlay	0	144,800	451,900	516,400	516,400	341,900
Total:	8,649,200	8,857,200	9,552,700	9,963,700	9,295,300	2,817,400
Full-Time Positions (FTP)	69.48	69.48	70.48	70.48	70.48	14.00

In accordance with Section 67-3519, Idaho Code, Idaho Public Television is authorized no more than 14.00 full-time equivalent positions from the General Fund at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>70.48</b>	<b>2,719,200</b>	<b>6,233,500</b>	<b>600,000</b>	<b>9,552,700</b>
Executive Carry Forward	0.00	99,900	0	0	99,900
Expenditure Adjustments	0.00	0	807,000	0	807,000
<b>FY 2022 Estimated Expenditures</b>	<b>70.48</b>	<b>2,819,100</b>	<b>7,040,500</b>	<b>600,000</b>	<b>10,459,600</b>
Removal of Onetime Expenditures	0.00	(99,900)	(917,000)	(150,000)	(1,166,900)
Base Adjustments	0.00	0	0	(450,000)	(450,000)
<b>FY 2023 Base</b>	<b>70.48</b>	<b>2,719,200</b>	<b>6,123,500</b>	<b>0</b>	<b>8,842,700</b>
Personnel Benefit Costs	0.00	6,700	33,900	0	40,600
Inflationary Adjustments	0.00	12,600	0	0	12,600
Replacement Items	0.00	0	174,500	0	174,500
Statewide Cost Allocation	0.00	(8,400)	14,600	0	6,200
Change in Employee Compensation	0.00	87,300	265,900	0	353,200
<b>FY 2023 Maintenance (MCO)</b>	<b>70.48</b>	<b>2,817,400</b>	<b>6,612,400</b>	<b>0</b>	<b>9,429,800</b>
1. Private Source Donations	(56.48)	0	(6,612,400)	0	(6,612,400)
<b>FY 2023 Total Appropriation</b>	<b>14.00</b>	<b>2,817,400</b>	<b>0</b>	<b>0</b>	<b>2,817,400</b>
% Change From FY 2022 Original Approp.	(80.1%)	3.6%	(100.0%)	(100.0%)	(70.5%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Idaho Public Television in personnel costs from the change in employee compensation adjustment was 8.11%. Inflationary adjustments included funding for contractual rent increases for the Boise office on Orchard Street. Replacement items included studio lighting with energy-efficient LEDs; production switchers and supporting components; and two vehicles. The Legislature approved one line item that removed the direct appropriation for positions and funding from the Miscellaneous Revenue Fund as these positions will be continuously appropriated in FY 2023. This fund receives its revenue from donations made by private citizens.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that provided for a continuous appropriation for the agency's dedicated Miscellaneous Revenue Fund. This exemption will require legislative approval each year.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	14.00	1,712,500	763,000	341,900	0	2,817,400

## Special Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Forest Utilization Research	1,349,900	1,349,900	1,447,700	1,457,500	1,509,200	1,526,900
Geological Survey	1,049,900	1,049,900	1,128,300	1,161,800	1,210,800	1,230,200
Museum of Natural History	593,500	593,500	637,200	652,500	678,700	694,400
Scholarships and Grants	27,080,600	24,848,900	27,759,800	27,759,800	27,763,800	28,541,600
Small Bus. Development Centers	647,300	476,100	1,223,000	721,700	753,800	770,300
TechHelp	344,700	344,600	671,500	375,800	391,600	395,400
Total:	31,065,900	28,662,900	32,867,500	32,129,100	32,307,900	33,158,800
<b>BY FUND SOURCE</b>						
General	25,106,300	24,751,800	26,516,700	26,603,300	26,769,900	27,620,000
Dedicated	1,434,300	544,800	1,000,000	1,000,000	1,000,000	1,001,500
Federal	4,525,300	3,366,300	5,350,800	4,525,800	4,538,000	4,537,300
Total:	31,065,900	28,662,900	32,867,500	32,129,100	32,307,900	33,158,800
Percent Change:		(7.7%)	14.7%	(2.2%)	(1.7%)	0.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,903,900	2,500,000	4,188,600	4,231,300	4,414,500	4,515,400
Operating Expenditures	171,400	1,196,700	1,011,000	218,400	214,000	214,000
Capital Outlay	0	187,400	0	11,500	11,500	11,500
Trustee/Benefit	26,990,600	24,778,800	27,667,900	27,667,900	27,667,900	28,417,900
Total:	31,065,900	28,662,900	32,867,500	32,129,100	32,307,900	33,158,800
Full-Time Positions (FTP)	46.59	46.59	46.59	47.09	47.09	47.09

In accordance with Section 67-3519, Idaho Code, the programs in the Special Programs Division are authorized no more than a total of 47.09 FTP at any point during the period July 1, 2022, through June 30, 2023, including 12.68 FTP for Forest Utilization Research, 12.28 FTP for Idaho Geological Survey, 1.35 FTP for Scholarships and Grants, 8.20 FTP for Idaho Museum of Natural History, 9.33 FTP for Small Business Development Centers, and 3.25 FTP for TechHelp.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>46.59</b>	<b>26,516,700</b>	<b>1,000,000</b>	<b>5,350,800</b>	<b>32,867,500</b>
Executive Carry Forward	0.00	171,200	0	0	171,200
<b>FY 2022 Estimated Expenditures</b>	<b>46.59</b>	<b>26,687,900</b>	<b>1,000,000</b>	<b>5,350,800</b>	<b>33,038,700</b>
Removal of One-Time Expenditures	0.00	(171,200)	0	(825,000)	(996,200)
<b>FY 2023 Base</b>	<b>46.59</b>	<b>26,516,700</b>	<b>1,000,000</b>	<b>4,525,800</b>	<b>32,042,500</b>
Personnel Cost Benefits	0.00	29,600	0	0	29,600
Replacement Items	0.00	0	0	11,500	11,500
Change in Employee Compensation	0.00	253,500	1,500	0	255,000
<b>FY 2023 Program Maintenance</b>	<b>46.59</b>	<b>26,799,800</b>	<b>1,001,500</b>	<b>4,537,300</b>	<b>32,338,600</b>
Line Items	0.50	820,200	0	0	820,200
<b>FY 2023 Total</b>	<b>47.09</b>	<b>27,620,000</b>	<b>1,001,500</b>	<b>4,537,300</b>	<b>33,158,800</b>
% Chg from FY 2022 Orig Approp.	1.1%	4.2%	0.2%	(15.2%)	0.9%

## I. Special Programs: Forest Utilization Research

Agency Number & Appropriation Unit: 514 EDJA

Bill Number & Chapter: S1392 (Ch.151)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,349,900	1,349,900	1,447,700	1,457,500	1,509,200	1,526,900
Percent Change:		0.0%	7.2%	0.7%	4.2%	5.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,187,300	801,900	1,285,100	1,291,300	1,346,600	1,364,300
Operating Expenditures	162,600	541,300	162,600	166,200	162,600	162,600
Capital Outlay	0	6,700	0	0	0	0
Total:	1,349,900	1,349,900	1,447,700	1,457,500	1,509,200	1,526,900
Full-Time Positions (FTP)	12.68	12.68	12.68	12.68	12.68	12.68
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>12.68</b>	<b>1,447,700</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>	
<b>FY 2023 Base</b>	<b>12.68</b>	<b>1,447,700</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>	
Personnel Benefit Costs	0.00	5,600	0	0	5,600	
Change in Employee Compensation	0.00	73,600	0	0	73,600	
<b>FY 2023 Total Appropriation</b>	<b>12.68</b>	<b>1,526,900</b>	<b>0</b>	<b>0</b>	<b>1,526,900</b>	
% Change From FY 2022 Original Approp.	0.0%	5.5%	0.0%	0.0%	5.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Forest Utilization Research program in personnel costs from the change in employee compensation adjustment was 6.58%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	12.68	1,364,300	162,600	0	0	1,526,900

## II. Special Programs: Geological Survey

Agency Number & Appropriation Unit: 514 EDJB

Bill Number & Chapter: S1392 (Ch.151)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,049,900	1,049,900	1,128,300	1,161,800	1,210,800	1,230,200
Percent Change:		0.0%	7.5%	3.0%	7.3%	9.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,046,300	516,500	1,117,600	1,122,900	1,172,100	1,191,500
Operating Expenditures	3,600	368,700	10,700	38,900	38,700	38,700
Capital Outlay	0	164,700	0	0	0	0
Total:	1,049,900	1,049,900	1,128,300	1,161,800	1,210,800	1,230,200
Full-Time Positions (FTP)	12.28	12.28	12.28	12.28	12.28	12.28
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>12.28</b>	<b>1,128,300</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>	
<b>FY 2023 Base</b>	<b>12.28</b>	<b>1,128,300</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>	
Personnel Benefit Costs	0.00	6,000	0	0	6,000	
Change in Employee Compensation	0.00	67,900	0	0	67,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>12.28</b>	<b>1,202,200</b>	<b>0</b>	<b>0</b>	<b>1,202,200</b>	
1. IGS, Operational Support	0.00	28,000	0	0	28,000	
<b>FY 2023 Total Appropriation</b>	<b>12.28</b>	<b>1,230,200</b>	<b>0</b>	<b>0</b>	<b>1,230,200</b>	
% Change From FY 2022 Original Approp.	0.0%	9.0%	0.0%	0.0%	9.0%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Geological Survey program in personnel costs from the change in employee compensation adjustment was 7.00%. The Legislature funded one line item, which included operational support that was removed from the program's budget in FY 2021 as part of a statewide 2% General Fund reduction.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	12.28	1,191,500	38,700	0	0	1,230,200

### III. Special Programs: Museum of Natural History

Agency Number & Appropriation Unit: 513 EDJD

Bill Number & Chapter: S1392 (Ch.151)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The museum also supports research, exhibitions, publications, and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: Section 33-3012, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	593,500	593,500	637,200	652,500	667,200	682,900
Federal	0	0	0	0	11,500	11,500
Total:	593,500	593,500	637,200	652,500	678,700	694,400
Percent Change:		0.0%	7.4%	2.4%	6.5%	9.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	589,300	511,300	633,000	636,200	663,000	678,700
Operating Expenditures	4,200	66,200	4,200	4,800	4,200	4,200
Capital Outlay	0	16,000	0	11,500	11,500	11,500
Total:	593,500	593,500	637,200	652,500	678,700	694,400
Full-Time Positions (FTP)	8.20	8.20	8.20	8.20	8.20	8.20
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>8.20</b>	<b>637,200</b>	<b>0</b>	<b>0</b>	<b>637,200</b>	
<b>FY 2023 Base</b>	<b>8.20</b>	<b>637,200</b>	<b>0</b>	<b>0</b>	<b>637,200</b>	
Personnel Benefit Costs	0.00	4,600	0	0	4,600	
Replacement Items	0.00	0	0	11,500	11,500	
Change in Employee Compensation	0.00	41,100	0	0	41,100	
<b>FY 2023 Total Appropriation</b>	<b>8.20</b>	<b>682,900</b>	<b>0</b>	<b>11,500</b>	<b>694,400</b>	
% Change From FY 2022 Original Approp.	0.0%	7.2%	0.0%	0.0%	9.0%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Museum of Natural History in personnel costs from the change in employee compensation adjustment was 6.17%. Replacement items included funding for laptop computers, web-based application equipment, and photography equipment.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	8.20	678,700	4,200	0	0	682,900
OT F 34430 ARPA State Fiscal Recovery	0.00	0	0	11,500	0	11,500
Totals:	8.20	678,700	4,200	11,500	0	694,400

#### IV. Special Programs: Scholarships and Grants

Agency Number & Appropriation Unit: 501 EDJC, 501 EDJO(Cont)

Bill Number & Chapter: S1392 (Ch.151), S1425 (Ch.260)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers four scholarship and grant programs: (1) Idaho Work Study Program [Statutory Authority: Section 33-4401, Idaho Code, et seq.]; (2) Armed Forces and Public Safety Officer Scholarship (fee waiver) [Statutory Authority: Section 33-4302, Idaho Code]; (3) Opportunity Scholarship [Statutory Authority: Section 33-4303, Idaho Code, et seq.]; and (4) the federal Gaining Early Awareness and Readiness Undergraduate Program (GEARUP) scholarships.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	21,121,000	20,937,800	22,234,000	22,234,000	22,237,300	23,014,300
Dedicated	1,434,300	544,800	1,000,000	1,000,000	1,000,000	1,001,500
Federal	4,525,300	3,366,300	4,525,800	4,525,800	4,526,500	4,525,800
Total:	27,080,600	24,848,900	27,759,800	27,759,800	27,763,800	28,541,600
Percent Change:		(8.2%)	11.7%	0.0%	0.0%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	89,000	70,100	90,900	90,900	94,900	122,700
Operating Expenditures	1,000	0	1,000	1,000	1,000	1,000
Trustee/Benefit	26,990,600	24,778,800	27,667,900	27,667,900	27,667,900	28,417,900
Total:	27,080,600	24,848,900	27,759,800	27,759,800	27,763,800	28,541,600
Full-Time Positions (FTP)	1.35	1.35	1.35	1.35	1.35	1.35
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>1.35</b>	<b>22,234,000</b>	<b>1,000,000</b>	<b>4,525,800</b>	<b>27,759,800</b>	
<b>FY 2023 Base</b>	<b>1.35</b>	<b>22,234,000</b>	<b>1,000,000</b>	<b>4,525,800</b>	<b>27,759,800</b>	
Personnel Benefit Costs	0.00	300	0	0	300	
Change in Employee Compensation	0.00	5,000	1,500	0	6,500	
<b>FY 2023 Maintenance (MCO)</b>	<b>1.35</b>	<b>22,239,300</b>	<b>1,001,500</b>	<b>4,525,800</b>	<b>27,766,600</b>	
3. Rural Educator Grants (S1290 Trailer)	0.00	775,000	0	0	775,000	
<b>FY 2023 Total Appropriation</b>	<b>1.35</b>	<b>23,014,300</b>	<b>1,001,500</b>	<b>4,525,800</b>	<b>28,541,600</b>	
% Change From FY 2022 Original Approp.	0.0%	3.5%	0.2%	0.0%	2.8%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Scholarships and Grants program in personnel costs from the change in employee compensation adjustment was 8.78%. The Legislature funded one line item, through S1245, provided funding to address the fiscal impact of S1290, which established a rural educator incentive program.

OTHER LEGISLATION: S1290 amended Section 33-6501, Idaho Code, to establish a rural educator incentive program for educators who work in high-need or rural school districts or charter schools. The fiscal note for S1290 included budget increases for next five years (FY2023 through FY2028) and anticipated support for 1,000 teachers.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	1.00	101,000	0	0	22,913,300	23,014,300
D 34900	Miscellaneous Revenue	0.00	1,500	0	0	1,000,000	1,001,500
F 34800	Federal Grant	0.35	20,200	1,000	0	4,504,600	4,525,800
Totals:		1.35	122,700	1,000	0	28,417,900	28,541,600



## V. Special Programs: Small Business Development Centers

Agency Number & Appropriation Unit: 512 EDJI

Bill Number & Chapter: S1392 (Ch.151)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) provides direct services to individual small businesses in Idaho through a higher education-based network. ISBDC is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho, and Idaho State University, respectively. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research, and technical support primarily to very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	647,300	476,100	698,000	721,700	753,800	770,300
Federal	0	0	525,000	0	0	0
Total:	647,300	476,100	1,223,000	721,700	753,800	770,300
Percent Change:		(26.4%)	156.9%	(41.0%)	(38.4%)	(37.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	647,300	255,600	698,000	721,700	753,800	770,300
Operating Expenditures	0	220,500	525,000	0	0	0
Total:	647,300	476,100	1,223,000	721,700	753,800	770,300
Full-Time Positions (FTP)	8.83	8.83	8.83	9.33	9.33	9.33
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>8.83</b>	<b>698,000</b>	<b>0</b>	<b>525,000</b>	<b>1,223,000</b>	
Executive Carry Forward	0.00	171,200	0	0	171,200	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>8.83</b>	<b>869,200</b>	<b>0</b>	<b>525,000</b>	<b>1,394,200</b>	
Removal of Onetime Expenditures	0.00	(171,200)	0	(525,000)	(696,200)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>8.83</b>	<b>698,000</b>	<b>0</b>	<b>0</b>	<b>698,000</b>	
Personnel Benefit Costs	0.00	9,300	0	0	9,300	
Change in Employee Compensation	0.00	45,800	0	0	45,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>8.83</b>	<b>753,100</b>	<b>0</b>	<b>0</b>	<b>753,100</b>	
2. SBDC, Rural Consultant	0.50	17,200	0	0	17,200	
<b>FY 2023 Total Appropriation</b>	<b>9.33</b>	<b>770,300</b>	<b>0</b>	<b>0</b>	<b>770,300</b>	
% Change From FY 2022 Original Approp.	5.7%	10.4%	0.0%	(100.0%)	(37.0%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Small Business Development Centers in personnel costs from the change in employee compensation adjustment was 7.68%. The Legislature funded one line item to convert a part-time rural consultant to a full-time position.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	9.33	770,300	0	0	0	770,300



## VI. Special Programs: TechHelp

Agency Number & Appropriation Unit: 512 EDJK

Bill Number & Chapter: S1392 (Ch.151)

PROGRAM DESCRIPTION: TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training, and information to Idaho manufacturers, processors, and inventors to strengthen their global competitiveness through product and process improvements. This is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	344,700	344,600	371,500	375,800	391,600	395,400
Federal	0	0	300,000	0	0	0
Total:	344,700	344,600	671,500	375,800	391,600	395,400
Percent Change:		0.0%	94.9%	(44.0%)	(41.7%)	(41.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	344,700	344,600	364,000	368,300	384,100	387,900
Operating Expenditures	0	0	307,500	7,500	7,500	7,500
Total:	344,700	344,600	671,500	375,800	391,600	395,400
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>3.25</b>	<b>371,500</b>	<b>0</b>	<b>300,000</b>	<b>671,500</b>	
Removal of Onetime Expenditures	0.00	0	0	(300,000)	(300,000)	
<b>FY 2023 Base</b>	<b>3.25</b>	<b>371,500</b>	<b>0</b>	<b>0</b>	<b>371,500</b>	
Personnel Benefit Costs	0.00	3,800	0	0	3,800	
Change in Employee Compensation	0.00	20,100	0	0	20,100	
<b>FY 2023 Total Appropriation</b>	<b>3.25</b>	<b>395,400</b>	<b>0</b>	<b>0</b>	<b>395,400</b>	
% Change From FY 2022 Original Approp.	0.0%	6.4%	0.0%	(100.0%)	(41.1%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Small Business Development Centers in personnel costs from the change in employee compensation adjustment was 6.17%.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	3.25	387,900	7,500	0	0	395,400

# Department of Education

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	11,346,400	7,984,000	10,425,500	10,444,000	10,593,600	10,668,100
Student Services	47,343,400	19,981,600	50,408,400	41,559,500	41,385,200	41,564,900
Total:	58,689,800	27,965,600	60,833,900	52,003,500	51,978,800	52,233,000
<b>BY FUND SOURCE</b>						
General	12,031,600	11,401,900	13,457,100	13,507,300	13,713,500	14,153,400
Dedicated	10,456,700	4,519,700	9,160,900	9,163,200	9,241,600	9,278,600
Federal	36,201,500	12,044,000	38,215,900	29,333,000	29,023,700	28,801,000
Total:	58,689,800	27,965,600	60,833,900	52,003,500	51,978,800	52,233,000
Percent Change:		(52.4%)	117.5%	(14.5%)	(14.6%)	(14.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,520,800	10,625,000	12,927,800	12,538,000	13,016,200	13,225,000
Operating Expenditures	17,435,900	12,273,600	20,213,500	25,775,700	25,775,700	26,570,700
Capital Outlay	163,200	26,100	0	0	0	0
Trustee/Benefit	27,569,900	5,040,900	27,692,600	13,689,800	13,186,900	12,437,300
Total:	58,689,800	27,965,600	60,833,900	52,003,500	51,978,800	52,233,000
Full-Time Positions (FTP)	124.00	124.00	123.00	123.00	123.00	123.00

The Department of Education works to: 1) Meet all statutory regulations as they relate to public schools and the state agency, 2) Provide services to school districts and charter schools in Idaho to maintain or improve educational opportunities for children, and 3) Provide leadership and help resolve problems in all areas of public education in Idaho.

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 123.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>123.00</b>	<b>13,457,100</b>	<b>9,160,900</b>	<b>17,303,300</b>	<b>39,921,300</b>
Reappropriation	0.00	0	0	20,912,600	20,912,600
<b>FY 2022 Total Appropriation</b>	<b>123.00</b>	<b>13,457,100</b>	<b>9,160,900</b>	<b>38,215,900</b>	<b>60,833,900</b>
Executive Carry Forward	0.00	30,000	6,700	0	36,700
Removal of One-Time Expenditures	0.00	(30,000)	(6,700)	(21,412,600)	(21,449,300)
<b>FY 2023 Base</b>	<b>123.00</b>	<b>13,457,100</b>	<b>9,160,900</b>	<b>16,803,300</b>	<b>39,421,300</b>
Personnel Cost Benefits	0.00	28,200	11,800	26,200	66,200
Statewide Cost Allocation	0.00	200	(5,900)	(13,700)	(19,400)
Change in Employee Compensation	0.00	286,200	111,800	270,300	668,300
<b>FY 2023 Program Maintenance</b>	<b>123.00</b>	<b>13,771,700</b>	<b>9,278,600</b>	<b>17,086,100</b>	<b>40,136,400</b>
Line Items	0.00	381,700	0	11,714,900	12,096,600
<b>FY 2023 Total</b>	<b>123.00</b>	<b>14,153,400</b>	<b>9,278,600</b>	<b>28,801,000</b>	<b>52,233,000</b>
% Chg from FY 2022 Orig Approp.	0.0%	5.2%	1.3%	66.4%	30.8%
% Chg from FY 2022 Total Approp.	0.0%	5.2%	1.3%	(24.6%)	(14.1%)

## I. Department of Education: Administration

**Agency Number & Appropriation Unit:** 170 EDBD, 170 EDPR(Cont)

**Bill Number & Chapter:** H789 (Ch.255), H802 (Ch.327)

PROGRAM DESCRIPTION: The Administration Program includes the functions of Accounting, Certification and Professional Standards, Communications, Human Resources, and Public School Finance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,468,000	6,289,900	6,852,100	6,870,200	6,976,600	7,029,400
Dedicated	4,780,400	1,694,100	3,477,400	3,477,800	3,521,000	3,542,700
Federal	98,000	0	96,000	96,000	96,000	96,000
Total:	11,346,400	7,984,000	10,425,500	10,444,000	10,593,600	10,668,100
Percent Change:		(29.6%)	30.6%	0.2%	1.6%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,657,000	3,542,700	3,839,400	3,856,700	4,006,300	4,080,800
Operating Expenditures	1,609,200	746,800	1,256,100	1,257,300	1,257,300	1,257,300
Capital Outlay	121,700	4,700	0	0	0	0
Trustee/Benefit	5,958,500	3,689,800	5,330,000	5,330,000	5,330,000	5,330,000
Total:	11,346,400	7,984,000	10,425,500	10,444,000	10,593,600	10,668,100
Full-Time Positions (FTP)	41.02	41.02	39.75	39.75	39.75	39.75

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>39.75</b>	<b>6,852,100</b>	<b>3,477,400</b>	<b>96,000</b>	<b>10,425,500</b>
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>39.75</b>	<b>6,852,100</b>	<b>3,477,400</b>	<b>96,000</b>	<b>10,425,500</b>
Personnel Benefit Costs	0.00	15,600	6,800	0	22,400
Statewide Cost Allocation	0.00	5,500	(4,300)	0	1,200
Change in Employee Compensation	0.00	149,500	62,800	0	212,300
<b>FY 2023 Maintenance (MCO)</b>	<b>39.75</b>	<b>7,022,700</b>	<b>3,542,700</b>	<b>96,000</b>	<b>10,661,400</b>
1. Elected Officials Salary (H747)	0.00	6,700	0	0	6,700
<b>FY 2023 Total Appropriation</b>	<b>39.75</b>	<b>7,029,400</b>	<b>3,542,700</b>	<b>96,000</b>	<b>10,668,100</b>
% Change From FY 2022 Original Approp.	0.0%	2.6%	1.9%	0.0%	2.3%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Education in personnel costs from the change in employee compensation adjustment was 7.17%. The Legislature funded one line item through H802 that provided six months of funding for the increased starting salary for the Superintendent of Public Instruction. The remaining six months will be requested as an annualization in the FY 2024 budget request.

LEGISLATIVE REQUIREMENTS: Section 3 of H789 encouraged the Department of Education to engage in open competitive acquisition processes and required a report to the Legislature by December 1, 2022, with information on all contracts valued at more than \$25,000.

OTHER LEGISLATION: H802 provided funding to address the fiscal impact of H747, which provided salary increases for the seven constitutional officers.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
D 12500 Indirect Cost Recov	6.04	759,400	156,000	0	0	915,400
D 32100 Broadband Infrastructure	0.00	0	0	0	1,900,000	1,900,000
D 32500 Public Instruction	6.00	529,600	197,700	0	0	727,300
F 34800 Federal Grant	0.00	0	96,000	0	0	96,000
Totals:	39.75	4,080,800	1,257,300	0	5,330,000	10,668,100

## II. Department of Education: Student Services

Agency Number & Appropriation Unit: 170 EDBE

Bill Number & Chapter: H789 (Ch.255), H804 (Ch.280)

PROGRAM DESCRIPTION: The Student Services Program includes the functions of Assessment and Accountability, Child Nutrition Programs, Federal Programs, Indian Education, Instructional Support for Student-Centered Learning, Safety and Student Engagement, School Choice, Special Education, and Student Transportation.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	5,563,600	5,112,000	6,605,000	6,637,100	6,736,900	7,124,000
Dedicated	5,676,300	2,825,600	5,683,500	5,685,400	5,720,600	5,735,900
Federal	36,103,500	12,044,000	38,119,900	29,237,000	28,927,700	28,705,000
Total:	47,343,400	19,981,600	50,408,400	41,559,500	41,385,200	41,564,900
Percent Change:		(57.8%)	152.3%	(17.6%)	(17.9%)	(17.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,863,800	7,082,300	9,088,400	8,681,300	9,009,900	9,144,200
Operating Expenditures	15,826,700	11,526,800	18,957,400	24,518,400	24,518,400	25,313,400
Capital Outlay	41,500	21,400	0	0	0	0
Trustee/Benefit	21,611,400	1,351,100	22,362,600	8,359,800	7,856,900	7,107,300
Total:	47,343,400	19,981,600	50,408,400	41,559,500	41,385,200	41,564,900
Full-Time Positions (FTP)	82.98	82.98	83.25	83.25	83.25	83.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>83.25</b>	<b>6,605,000</b>	<b>5,683,500</b>	<b>17,207,300</b>	<b>29,495,800</b>	
Prior Year Reappropriation	0.00	0	0	20,912,600	20,912,600	
<b>FY 2022 Total Appropriation</b>	<b>83.25</b>	<b>6,605,000</b>	<b>5,683,500</b>	<b>38,119,900</b>	<b>50,408,400</b>	
Executive Carry Forward	0.00	30,000	6,700	0	36,700	
<b>FY 2022 Estimated Expenditures</b>	<b>83.25</b>	<b>6,635,000</b>	<b>5,690,200</b>	<b>38,119,900</b>	<b>50,445,100</b>	
Removal of Overtime Expenditures	0.00	(30,000)	(6,700)	(21,412,600)	(21,449,300)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>83.25</b>	<b>6,605,000</b>	<b>5,683,500</b>	<b>16,707,300</b>	<b>28,995,800</b>	
Personnel Benefit Costs	0.00	12,600	5,000	26,200	43,800	
Statewide Cost Allocation	0.00	(5,300)	(1,600)	(13,700)	(20,600)	
Change in Employee Compensation	0.00	136,700	49,000	270,300	456,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>83.25</b>	<b>6,749,000</b>	<b>5,735,900</b>	<b>16,990,100</b>	<b>29,475,000</b>	
2. Homeless Students Admin Costs	0.00	0	0	100,000	100,000	
3. ESSER III Admin Costs	0.00	0	0	800,000	800,000	
5. Private School COVID Support -CRRSA	0.00	0	0	4,276,300	4,276,300	
6. Reducing Student Homelessness	0.00	0	0	440,600	440,600	
7. Private School COVID Support - ARPA	0.00	0	0	6,098,000	6,098,000	
8. Content Standards (H716)	0.00	375,000	0	0	375,000	
<b>FY 2023 Total Appropriation</b>	<b>83.25</b>	<b>7,124,000</b>	<b>5,735,900</b>	<b>28,705,000</b>	<b>41,564,900</b>	
% Change From FY 2022 Original Approp.	0.0%	7.9%	0.9%	66.8%	40.9%	
% Change From FY 2022 Total Approp.	0.0%	7.9%	0.9%	(24.7%)	(17.5%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Education in personnel costs from the change in employee compensation adjustment was 7.17%. The Legislature funded six line items. Line item 2 provided funding for the administrative costs related to providing services for homeless students. Line item 3 provided funding for the ESSER III administrative costs. Line items 5 and 7 provided COVID-19 relief funding for private school students. Line item 6 provided statewide support for students that are homeless or at risk of becoming homeless. Finally, line item 8 provided funding through H804 to address the stated impact of H716 to replace content standards for public schools.

<b>FY 2023 APPROPRIATION:</b>			<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
	G 10000	General	24.53	2,495,500	3,479,400	0	774,100	6,749,000
OT	G 10000	General	0.00	0	375,000	0	0	375,000
	D 12500	Indirect Cost Recov	1.00	103,900	902,400	0	0	1,006,300
	D 31900	Driver's Training	1.29	204,000	151,100	0	2,113,300	2,468,400
	D 32500	Public Instruction	1.65	379,600	764,200	0	11,400	1,155,200
	D 34900	Miscellaneous Revenue	3.48	343,900	184,600	0	0	528,500
	D 48110	Pub Sch Other Income	1.00	107,200	362,300	0	0	469,500
	D 48154	Cig, Tob, Lottery Inc Tax	0.68	108,000	0	0	0	108,000
OT	F 34400	American Rescue Plan	0.00	478,000	6,960,600	0	0	7,438,600
OT	F 34500	Federal COVID-19 Relief	0.00	150,000	0	0	4,126,300	4,276,300
	F 34800	Federal Grant	49.62	4,774,100	12,133,800	0	82,200	16,990,100
Totals:			83.25	9,144,200	25,313,400	0	7,107,300	41,564,900

# Vocational Rehabilitation

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY PROGRAM</b>						
Extended Employment Services	3,411,400	2,623,400	3,595,800	3,597,300	3,610,600	0
Vocational Rehabilitation	23,945,800	18,546,500	24,427,500	24,491,500	24,972,600	25,351,400
Deaf & Hard of Hearing Council	355,200	350,300	393,100	488,700	503,500	510,400
Total:	27,712,400	21,520,200	28,416,400	28,577,500	29,086,700	25,861,800
<b>BY FUND SOURCE</b>						
General	7,719,300	6,929,400	8,202,200	8,309,400	8,430,500	4,985,000
Dedicated	2,124,300	1,102,200	2,117,800	2,118,500	2,124,800	2,128,900
Federal	17,868,800	13,488,600	18,096,400	18,149,600	18,531,400	18,747,900
Total:	27,712,400	21,520,200	28,416,400	28,577,500	29,086,700	25,861,800
Percent Change:		(22.3%)	32.0%	0.6%	2.4%	(9.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,058,800	10,294,800	11,300,400	11,440,100	11,949,300	12,018,900
Operating Expenditures	2,258,000	2,128,400	2,248,400	2,122,300	2,122,300	2,030,700
Capital Outlay	42,800	42,000	260,500	408,000	408,000	408,000
Trustee/Benefit	14,352,800	9,055,000	14,607,100	14,607,100	14,607,100	11,404,200
Total:	27,712,400	21,520,200	28,416,400	28,577,500	29,086,700	25,861,800
Full-Time Positions (FTP)	150.00	150.00	150.00	151.00	151.00	148.00

In accordance with Section 67-3519, Idaho Code, the Division of Vocational Rehabilitation is authorized no more than 148.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	FTP	Gen	Ded	Fed	Total
<b>FY 2022 Original Appropriation</b>	<b>150.00</b>	<b>8,202,200</b>	<b>2,117,800</b>	<b>18,096,400</b>	<b>28,416,400</b>
<b>FY 2023 Base</b>	<b>150.00</b>	<b>8,202,200</b>	<b>2,117,800</b>	<b>18,096,400</b>	<b>28,416,400</b>
Personnel Cost Benefits	0.00	20,300	1,400	67,700	89,400
Inflationary Adjustments	0.00	0	0	9,100	9,100
Statewide Cost Allocation	0.00	0	0	3,100	3,100
Change in Employee Compensation	0.00	177,100	9,700	571,600	758,400
<b>FY 2023 Program Maintenance</b>	<b>150.00</b>	<b>8,399,600</b>	<b>2,128,900</b>	<b>18,747,900</b>	<b>29,276,400</b>
Line Items	(2.00)	(3,414,600)	0	0	(3,414,600)
<b>FY 2023 Total</b>	<b>148.00</b>	<b>4,985,000</b>	<b>2,128,900</b>	<b>18,747,900</b>	<b>25,861,800</b>
% Chg from FY 2022 Orig Approp.	(1.3%)	(39.2%)	0.5%	3.6%	(9.0%)

## I. Vocational Rehabilitation: Extended Employment Services

**Agency Number & Appropriation Unit:** 523 EDNE

**Bill Number & Chapter:** S1348 (Ch.79), S1427 (Ch.258)

PROGRAM DESCRIPTION: Extended Employment Services (EES) is a program designed to provide remunerative work and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. This program was previously named "Community Supported Employment."

S1399 of 2022 repealed Chapter 63, Title 33, Idaho Code and established Chapter 17, Title 56, Idaho Code, which moved the Extended Employment Services Program from the Division of Vocational Rehabilitation to the Department of Health and Welfare.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,411,400	2,623,400	3,595,800	3,597,300	3,610,600	0
Percent Change:		(23.1%)	37.1%	0.0%	0.4%	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	296,500	293,500	301,300	302,800	316,100	0
Operating Expenditures	76,600	67,600	91,600	91,600	91,600	0
Trustee/Benefit	3,038,300	2,262,300	3,202,900	3,202,900	3,202,900	0
Total:	3,411,400	2,623,400	3,595,800	3,597,300	3,610,600	0
Full-Time Positions (FTP)	3.60	3.60	3.60	3.60	3.60	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>3.60</b>	<b>3,595,800</b>	<b>0</b>	<b>0</b>	<b>3,595,800</b>	
<b>FY 2023 Base</b>	<b>3.60</b>	<b>3,595,800</b>	<b>0</b>	<b>0</b>	<b>3,595,800</b>	
Personnel Benefit Costs	0.00	2,000	0	0	2,000	
Change in Employee Compensation	0.00	19,100	0	0	19,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>3.60</b>	<b>3,616,900</b>	<b>0</b>	<b>0</b>	<b>3,616,900</b>	
2. Move EES to DHW (S1399)	(3.60)	(3,616,900)	0	0	(3,616,900)	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Vocational Rehabilitation in personnel costs from the change in employee compensation adjustment was 7.99%. The Legislature funded line item 2 through S1427, removing funding to address the fiscal impact of S1399, which moved the Extended Employment Services Program to the Department of Health and Welfare.

OTHER LEGISLATION: S1399 repealed Chapter 63, Title 33, Idaho Code and established Chapter 17, Title 56, Idaho Code, which moved the Extended Employment Services Program from the Division of Vocational Rehabilitation to the Department of Health and Welfare.

## II. Vocational Rehabilitation: Vocational Rehabilitation

Agency Number & Appropriation Unit: 523 EDNB

Bill Number & Chapter: S1348 (Ch.79), S1427 (Ch.258)

PROGRAM DESCRIPTION: Vocational Rehabilitation assists individuals with disabilities in obtaining and maintaining employment commensurate with their abilities, skills, and desires. [Statutory Authority: Section 33-2301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	3,955,700	3,955,700	4,216,300	4,226,400	4,319,400	4,477,600
Dedicated	2,121,300	1,102,200	2,114,800	2,115,500	2,121,800	2,125,900
Federal	17,868,800	13,488,600	18,096,400	18,149,600	18,531,400	18,747,900
Total:	23,945,800	18,546,500	24,427,500	24,491,500	24,972,600	25,351,400
Percent Change:		(22.5%)	31.7%	0.3%	2.2%	3.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,456,200	9,696,900	10,680,200	10,732,000	11,213,100	11,591,900
Operating Expenditures	2,132,300	2,014,900	2,082,600	1,950,700	1,950,700	1,950,700
Capital Outlay	42,800	42,000	260,500	404,600	404,600	404,600
Trustee/Benefit	11,314,500	6,792,700	11,404,200	11,404,200	11,404,200	11,404,200
Total:	23,945,800	18,546,500	24,427,500	24,491,500	24,972,600	25,351,400
Full-Time Positions (FTP)	142.50	142.50	142.50	142.50	142.50	143.10
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>142.50</b>	<b>4,216,300</b>	<b>2,114,800</b>	<b>18,096,400</b>	<b>24,427,500</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>142.50</b>	<b>4,216,300</b>	<b>2,114,800</b>	<b>18,096,400</b>	<b>24,427,500</b>	
Personnel Benefit Costs	0.00	15,800	1,400	67,700	84,900	
Inflationary Adjustments	0.00	0	0	9,100	9,100	
Statewide Cost Allocation	0.00	0	0	3,100	3,100	
Change in Employee Compensation	0.00	137,700	9,700	571,600	719,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>142.50</b>	<b>4,369,800</b>	<b>2,125,900</b>	<b>18,747,900</b>	<b>25,243,600</b>	
3. Move EES to DHW (S1399)	0.60	107,800	0	0	107,800	
<b>FY 2023 Total Appropriation</b>	<b>143.10</b>	<b>4,477,600</b>	<b>2,125,900</b>	<b>18,747,900</b>	<b>25,351,400</b>	
% Change From FY 2022 Original Approp.	0.4%	6.2%	0.5%	3.6%	3.8%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Vocational Rehabilitation in personnel costs from the change in employee compensation adjustment was 7.99%. The Legislature funded line item 3 through S1427, removing funding to address the fiscal impact of S1399, which moved the Extended Employment Services Program to the Department of Health and Welfare. Funding and associated FTP were added back to this program to address the partial FTP which was put within the Extended Employment Services Program for management oversight.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
D 28800	Rehab Cost Recovery	1.00	69,900	41,500	0	1,040,000	1,151,400
D 34900	Miscellaneous Revenue	1.00	78,300	46,200	0	850,000	974,500
F 34800	Federal Grant	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
Totals:		143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400



### III. Vocational Rehabilitation: Council for the Deaf and Hard of Hearing

Agency Number & Appropriation Unit: 523 EDNF

Bill Number & Chapter: S1348 (Ch.79)

PROGRAM DESCRIPTION: The Council for the Deaf and Hard of Hearing coordinates state-level programs and ensures accommodations and access to services for individuals who are deaf or hearing impaired. The council was organized within the Department of Health and Welfare until FY 2011, at which time it moved to the Division of Vocational Rehabilitation. [Statutory Authority: Section 67-7301, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	352,200	350,300	390,100	485,700	500,500	507,400
Dedicated	3,000	0	3,000	3,000	3,000	3,000
Total:	355,200	350,300	393,100	488,700	503,500	510,400
Percent Change:		(1.4%)	12.2%	24.3%	28.1%	29.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	306,100	304,400	318,900	405,300	420,100	427,000
Operating Expenditures	49,100	45,900	74,200	80,000	80,000	80,000
Capital Outlay	0	0	0	3,400	3,400	3,400
Total:	355,200	350,300	393,100	488,700	503,500	510,400
Full-Time Positions (FTP)	3.90	3.90	3.90	4.90	4.90	4.90

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>3.90</b>	<b>390,100</b>	<b>3,000</b>	<b>0</b>	<b>393,100</b>
<b>FY 2023 Base</b>	<b>3.90</b>	<b>390,100</b>	<b>3,000</b>	<b>0</b>	<b>393,100</b>
Personnel Benefit Costs	0.00	2,500	0	0	2,500
Change in Employee Compensation	0.00	20,300	0	0	20,300
<b>FY 2023 Maintenance (MCO)</b>	<b>3.90</b>	<b>412,900</b>	<b>3,000</b>	<b>0</b>	<b>415,900</b>
1. CDHH - Program Specialist	1.00	94,500	0	0	94,500
<b>FY 2023 Total Appropriation</b>	<b>4.90</b>	<b>507,400</b>	<b>3,000</b>	<b>0</b>	<b>510,400</b>
% Change From FY 2022 Original Approp.	25.6%	30.1%	0.0%	0.0%	29.8%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Vocational Rehabilitation in personnel costs from the change in employee compensation adjustment was 7.99%. The Legislature funded line item 1, which provided 1.00 FTP and associated salary, benefits, and office equipment for a program specialist to enhance outreach and communication about the Council's work.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	4.90	427,000	77,000	0	0	504,000
OT G 10000 General	0.00	0	0	3,400	0	3,400
D 34900 Miscellaneous Revenue	0.00	0	3,000	0	0	3,000
Totals:	4.90	427,000	80,000	3,400	0	510,400

# Charter School Commission

**Agency Number & Appropriation Unit:** 501 EDAB

**Bill Number & Chapter:** H725 (Ch.139)

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity pursuant to Section 33-5213, Idaho Code. Its membership consists of seven members appointed by the Governor subject to the advice and consent of the Senate. The commissioners appoint the director, whose authority includes the ability to hire necessary staff and enforce applicable statutes.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	174,100	174,800	179,800	182,400
Dedicated	0	0	1,021,700	475,000	491,200	495,900
Total:	0	0	1,195,800	649,800	671,000	678,300
Percent Change:				(45.7%)	(43.9%)	(43.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	581,700	500,900	522,100	529,400
Operating Expenditures	0	0	614,100	148,900	148,900	148,900
Total:	0	0	1,195,800	649,800	671,000	678,300
Full-Time Positions (FTP)	0.00	0.00	5.00	5.00	5.00	5.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 5.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>5.00</b>	<b>174,100</b>	<b>1,021,700</b>	<b>0</b>	<b>1,195,800</b>
Removal of Onetime Expenditures	0.00	0	(555,000)	0	(555,000)
<b>FY 2023 Base</b>	<b>5.00</b>	<b>174,100</b>	<b>466,700</b>	<b>0</b>	<b>640,800</b>
Personnel Benefit Costs	0.00	400	2,100	0	2,500
Statewide Cost Allocation	0.00	0	6,500	0	6,500
Change in Employee Compensation	0.00	7,900	20,600	0	28,500
<b>FY 2023 Total Appropriation</b>	<b>5.00</b>	<b>182,400</b>	<b>495,900</b>	<b>0</b>	<b>678,300</b>
% Change From FY 2022 Original Approp.	0.0%	4.8%	(51.5%)	0.0%	(43.3%)

**FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS:** The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Charter School Commission in personnel costs from the change in employee compensation adjustment was 6.72%.

**LEGISLATIVE REQUIREMENTS:** Section 3 of H725 provided reappropriation authority for any unused and unencumbered dedicated funds at the end of FY 2022.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	1.50	134,800	47,600	0	0	182,400
D 32533 Charter School Authorizers	3.50	394,600	101,300	0	0	495,900
Totals:	5.00	529,400	148,900	0	0	678,300



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# Catastrophic Health Care Program

Agency Number & Appropriation Unit: 903 XXAA

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: To meet the needs of the medically indigent in Idaho who do not qualify for state or federal Health and Welfare programs, but do qualify for county assistance. The law was modified in 2009 to increase the county cost sharing deductible from \$10,000 to \$11,000. The county is responsible for the first \$11,000 in medical bills incurred by each medically indigent individual in any twelve month period. The Catastrophic Health Care Program is responsible for all medical bills in excess of \$11,000. Effective March 1, 2022, the program will only accept applications for those that are not otherwise eligible for Medicaid or private insurance, as a result of passage of H316aaS in 2021. During the 2022 legislative session, the Legislature approved H735a to modify the final date for applications to March 31, 2022 and then repealed all requirements for county and state officials to pay for medically indigent services.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,500,500	9,500,500	8,500,600	0	0	0
Dedicated	0	0	0	0	500	0
Total:	9,500,500	9,500,500	8,500,600	0	500	0
Percent Change:		0.0%	(10.5%)	(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	500	0
Operating Expenditures	426,400	426,400	426,400	0	0	0
Trustee/Benefit	9,074,100	9,074,100	8,074,200	0	0	0
Total:	9,500,500	9,500,500	8,500,600	0	500	0
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>8,500,600</b>	<b>0</b>	<b>0</b>	<b>8,500,600</b>	
Base Adjustments	0.00	(8,500,600)	0	0	(8,500,600)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	(100.0%)	0.0%	0.0%	(100.0%)	

The Catastrophic Health Care Program presented to the Legislature that an additional appropriation for FY 2023 was not needed and the program could rely on existing cash balances for any claims submitted to the program.

OTHER LEGISLATION: H735a repealed the county Charity and Indigent Fund Levy; repealed the state and county responsibility for paying for medical services for medically indigent on and after March 31, 2022, but retained the requirement for reimbursement from any individual receiving medically indigent support prior to March 31, 2022; and shifted the responsibility of funding indigent public defense to the state.



# Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Child Welfare	89,141,300	84,119,300	84,118,400	93,538,100	95,778,700	96,641,000
Developmentally Disabled Svcs	32,463,200	28,510,100	46,263,300	35,238,400	36,774,300	39,888,100
Service Integration	6,147,800	4,405,300	6,196,600	6,209,100	6,313,800	6,386,100
Welfare, Division of	225,577,000	196,036,700	319,851,400	322,452,200	324,377,800	290,611,800
Medicaid, Division of	3,464,643,100	3,305,269,200	3,799,550,200	4,047,407,400	4,048,180,500	4,044,709,000
Public Health Services	126,693,600	129,659,400	225,680,000	211,041,500	212,974,200	217,203,800
Indirect Support Services	46,805,300	40,886,900	48,599,700	52,470,300	53,571,100	54,004,400
Licensing and Certification	7,593,200	6,199,500	7,753,200	7,789,200	8,064,200	8,183,200
Substance Abuse	17,064,200	13,527,900	25,247,100	19,045,200	19,695,900	19,125,200
Mental Health Services	44,474,200	42,765,700	72,011,700	50,306,800	61,769,000	62,320,700
Psychiatric Hospitalization	44,411,500	40,422,400	55,147,500	49,603,900	51,147,100	55,925,600
Independent Councils	17,099,900	16,562,600	14,834,400	23,855,400	23,901,200	24,221,200
Total:	4,122,114,300	3,908,365,000	4,705,253,500	4,918,957,500	4,942,547,800	4,919,220,100
<b>BY FUND SOURCE</b>						
General	820,953,300	750,534,200	855,419,300	1,016,975,800	1,014,309,600	1,024,542,000
Dedicated	456,755,000	423,040,900	516,725,300	524,294,000	529,638,200	527,285,900
Federal	2,844,406,000	2,734,789,900	3,333,108,900	3,377,687,700	3,398,600,000	3,367,392,200
Total:	4,122,114,300	3,908,365,000	4,705,253,500	4,918,957,500	4,942,547,800	4,919,220,100
Percent Change:		(5.2%)	20.4%	4.5%	5.0%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	230,094,500	209,851,800	245,410,900	251,714,600	262,304,300	268,493,200
Operating Expenditures	207,910,600	176,843,200	323,401,400	275,449,600	287,450,200	286,899,700
Capital Outlay	535,800	1,981,300	17,723,200	1,855,200	1,855,200	1,855,200
Trustee/Benefit	3,683,573,400	3,519,688,700	4,118,718,000	4,389,938,100	4,390,938,100	4,361,972,000
Total:	4,122,114,300	3,908,365,000	4,705,253,500	4,918,957,500	4,942,547,800	4,919,220,100
Full-Time Positions (FTP)	2,972.44	2,972.44	2,991.94	3,007.94	3,018.94	3,021.94

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]



# Child Welfare

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Child Welfare	51,004,200	46,851,600	41,199,500	43,442,800	45,683,400	46,545,700
Foster & Assistance Payments	38,137,100	37,267,700	42,918,900	50,095,300	50,095,300	50,095,300
Total:	89,141,300	84,119,300	84,118,400	93,538,100	95,778,700	96,641,000
<b>BY FUND SOURCE</b>						
General	26,679,300	25,658,200	29,546,400	35,454,200	36,315,300	36,607,600
Dedicated	5,590,200	5,414,500	243,500	243,500	243,500	243,500
Federal	56,871,800	53,046,600	54,328,500	57,840,400	59,219,900	59,789,900
Total:	89,141,300	84,119,300	84,118,400	93,538,100	95,778,700	96,641,000
Percent Change:		(5.6%)	0.0%	11.2%	13.9%	14.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,740,600	31,489,500	33,664,600	35,741,200	37,981,800	38,844,100
Operating Expenditures	18,263,600	15,362,100	7,534,900	7,701,600	7,701,600	7,701,600
Trustee/Benefit	38,137,100	37,267,700	42,918,900	50,095,300	50,095,300	50,095,300
Total:	89,141,300	84,119,300	84,118,400	93,538,100	95,778,700	96,641,000
Full-Time Positions (FTP)	408.80	408.80	408.80	423.80	434.80	434.80

In accordance with Section 67-3519, Idaho Code, Child Welfare is authorized no more than 434.80 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>408.80</b>	<b>28,725,300</b>	<b>243,500</b>	<b>53,623,800</b>	<b>82,592,600</b>
Supplementals	0.00	821,100	0	704,700	1,525,800
<b>FY 2022 Total Appropriation</b>	<b>408.80</b>	<b>29,546,400</b>	<b>243,500</b>	<b>54,328,500</b>	<b>84,118,400</b>
Executive Carry Forward	0.00	62,500	55,000	0	117,500
Expenditure Adjustments	2.00	178,100	0	0	178,100
<b>FY 2022 Estimated Expenditures</b>	<b>410.80</b>	<b>29,787,000</b>	<b>298,500</b>	<b>54,328,500</b>	<b>84,414,000</b>
Removal of One-Time Expenditures	0.00	(883,600)	(55,000)	(2,428,700)	(3,367,300)
<b>FY 2023 Base</b>	<b>410.80</b>	<b>28,903,400</b>	<b>243,500</b>	<b>51,899,800</b>	<b>81,046,700</b>
Personnel Cost Benefits	0.00	78,900	0	170,000	248,900
Statewide Cost Allocation	0.00	(4,000)	0	(7,400)	(11,400)
Change in Employee Compensation	0.00	667,700	0	1,438,500	2,106,200
Nondiscretionary Adjustments	0.00	2,393,600	0	1,929,200	4,322,800
<b>FY 2023 Program Maintenance</b>	<b>410.80</b>	<b>32,039,600</b>	<b>243,500</b>	<b>55,430,100</b>	<b>87,713,200</b>
Line Items	24.00	4,568,000	0	4,359,800	8,927,800
<b>FY 2023 Total</b>	<b>434.80</b>	<b>36,607,600</b>	<b>243,500</b>	<b>59,789,900</b>	<b>96,641,000</b>
% Chg from FY 2022 Orig Approp.	6.4%	27.4%	0.0%	11.5%	17.0%
% Chg from FY 2022 Total Approp.	6.4%	23.9%	0.0%	10.1%	14.9%

## I. Child Welfare: Child Welfare

Agency Number & Appropriation Unit: 270 HWJA, 270 HWTB(Cont)

Bill Number & Chapter: H773 (Ch.211)

PROGRAM DESCRIPTION: The Child Welfare Program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	12,238,800	11,772,900	12,726,300	13,776,700	14,637,800	14,930,100
Dedicated	5,440,200	5,333,800	93,500	93,500	93,500	93,500
Federal	33,325,200	29,744,900	28,379,700	29,572,600	30,952,100	31,522,100
Total:	51,004,200	46,851,600	41,199,500	43,442,800	45,683,400	46,545,700
Percent Change:		(8.1%)	(12.1%)	5.4%	10.9%	13.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,740,600	31,489,500	33,664,600	35,741,200	37,981,800	38,844,100
Operating Expenditures	18,263,600	15,362,100	7,534,900	7,701,600	7,701,600	7,701,600
Total:	51,004,200	46,851,600	41,199,500	43,442,800	45,683,400	46,545,700
Full-Time Positions (FTP)	408.80	408.80	408.80	423.80	434.80	434.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>408.80</b>	<b>12,726,300</b>	<b>93,500</b>	<b>28,379,700</b>	<b>41,199,500</b>
Executive Carry Forward	0.00	62,500	55,000	0	117,500
Expenditure Adjustments	2.00	178,100	0	0	178,100
<b>FY 2022 Estimated Expenditures</b>	<b>410.80</b>	<b>12,966,900</b>	<b>148,500</b>	<b>28,379,700</b>	<b>41,495,100</b>
Removal of Onetime Expenditures	0.00	(62,500)	(55,000)	0	(117,500)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>410.80</b>	<b>12,904,400</b>	<b>93,500</b>	<b>28,379,700</b>	<b>41,377,600</b>
Personnel Benefit Costs	0.00	78,900	0	170,000	248,900
Statewide Cost Allocation	0.00	(4,000)	0	(7,400)	(11,400)
Change in Employee Compensation	0.00	667,700	0	1,438,500	2,106,200
<b>FY 2023 Maintenance (MCO)</b>	<b>410.80</b>	<b>13,647,000</b>	<b>93,500</b>	<b>29,980,800</b>	<b>43,721,300</b>
1. In-Home Case Workers	24.00	951,600	0	951,600	1,903,200
2. Child Welfare - Targeted CEC	0.00	331,500	0	589,700	921,200
<b>FY 2023 Total Appropriation</b>	<b>434.80</b>	<b>14,930,100</b>	<b>93,500</b>	<b>31,522,100</b>	<b>46,545,700</b>
% Change From FY 2022 Original Approp.	6.4%	17.3%	0.0%	11.1%	13.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Executive Carry Forward included amounts for vendor payments for the Child Welfare Transformation Project and for 60 new docking stations for staff. Expenditure adjustments included mid-year adjustments made by the agency, including transfers from other programs and expense class transfers. The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded two line items. Line item 1 provided 24.00 FTP and associated salary for positions to best support the child welfare system, including but not limited to case workers or social workers. Line item 2 provided a targeted change in employee compensation for child welfare workers, to help with recruitment and retention and allow the agency to offer both signing and retention bonuses.

LEGISLATIVE REQUIREMENTS: H773 included six sections of requirements. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 7 provided a minimum amount to be distributed equally to the public health districts for citizen review panels. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	12.00	13,078,100	1,852,000	0	0	14,930,100
D 22005 CW - Dedicated	410.80	73,500	20,000	0	0	93,500
F 22002 CW - Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
Totals:	434.80	38,844,100	7,701,600	0	0	46,545,700

## II. Child Welfare: Foster & Assistance Payments

Agency Number & Appropriation Unit: 270 HWJB

Bill Number & Chapter: H773 (Ch.211)

PROGRAM DESCRIPTION: The Foster and Assistance Payments Program is responsible for the payment of services and goods for children that are part of the child protection, foster care, or adoptions systems.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	14,440,500	13,885,300	16,820,100	21,677,500	21,677,500	21,677,500
Dedicated	150,000	80,700	150,000	150,000	150,000	150,000
Federal	23,546,600	23,301,700	25,948,800	28,267,800	28,267,800	28,267,800
Total:	38,137,100	37,267,700	42,918,900	50,095,300	50,095,300	50,095,300
Percent Change:		(2.3%)	15.2%	16.7%	16.7%	16.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	38,137,100	37,267,700	42,918,900	50,095,300	50,095,300	50,095,300
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>15,999,000</b>	<b>150,000</b>	<b>25,244,100</b>	<b>41,393,100</b>	
2. Foster Care Rate Increase	0.00	821,100	0	704,700	1,525,800	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>16,820,100</b>	<b>150,000</b>	<b>25,948,800</b>	<b>42,918,900</b>	
Removal of Overtime Expenditures	0.00	(821,100)	0	(2,428,700)	(3,249,800)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>15,999,000</b>	<b>150,000</b>	<b>23,520,100</b>	<b>39,669,100</b>	
Nondiscretionary Adjustments	0.00	2,393,600	0	1,929,200	4,322,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>18,392,600</b>	<b>150,000</b>	<b>25,449,300</b>	<b>43,991,900</b>	
3. Foster Care Rate Increase	0.00	3,284,900	0	2,818,500	6,103,400	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>21,677,500</b>	<b>150,000</b>	<b>28,267,800</b>	<b>50,095,300</b>	
% Change From FY 2022 Original Approp.	0.0%	35.5%	0.0%	12.0%	21.0%	
% Change From FY 2022 Total Approp.	0.0%	28.9%	0.0%	8.9%	16.7%	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 9 of H773 provided additional funding in FY 2022 for an increase in the rate paid to foster care families for the remainder of the fiscal year. This funding amount increased the rate paid monthly to foster families between 30-60%, depending on the age of the child.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments in nondiscretionary adjustments for cost based pricing and federal medical assistance percentage (FMAP) changes. The Legislature funded line item 3, which provided for an increase to the monthly rate paid to foster families to more closely align with the costs of raising a child; these increases are between \$202 to \$237 additional a month, or a 30-60% increase, based on the age of the child.

LEGISLATIVE REQUIREMENTS: H773 included five sections of requirements. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 7 provided a minimum amount to be distributed equally to the public health districts for citizen review panels.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	0	0	0	21,677,500	21,677,500
D 22005 CW - Dedicated	0.00	0	0	0	150,000	150,000
F 22002 CW - Federal	0.00	0	0	0	28,267,800	28,267,800
Totals:	0.00	0	0	0	50,095,300	50,095,300

## Services for the Developmentally Disabled

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Community DD Services	22,211,900	18,685,700	22,627,900	22,701,100	24,327,100	23,662,200
Southwest Idaho Treatment Center	10,251,300	9,824,400	23,635,400	12,537,300	12,447,200	12,716,800
Extended Employment Services	0	0	0	0	0	3,509,100
<b>Total:</b>	<b>32,463,200</b>	<b>28,510,100</b>	<b>46,263,300</b>	<b>35,238,400</b>	<b>36,774,300</b>	<b>39,888,100</b>
<b>BY FUND SOURCE</b>						
General	13,614,800	13,135,600	27,205,100	16,133,100	16,158,500	19,924,400
Dedicated	1,385,800	318,800	1,393,500	1,395,100	1,412,400	1,425,300
Federal	17,462,600	15,055,700	17,664,700	17,710,200	19,203,400	18,538,400
<b>Total:</b>	<b>32,463,200</b>	<b>28,510,100</b>	<b>46,263,300</b>	<b>35,238,400</b>	<b>36,774,300</b>	<b>39,888,100</b>
Percent Change:		(12.2%)	62.3%	(23.8%)	(20.5%)	(13.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,855,700	21,262,800	22,519,400	24,253,900	25,189,800	26,009,100
Operating Expenditures	4,244,400	3,437,700	4,230,800	4,621,400	4,221,400	4,313,000
Capital Outlay	0	15,100	13,150,000	0	0	0
Trustee/Benefit	6,363,100	3,794,500	6,363,100	6,363,100	7,363,100	9,566,000
<b>Total:</b>	<b>32,463,200</b>	<b>28,510,100</b>	<b>46,263,300</b>	<b>35,238,400</b>	<b>36,774,300</b>	<b>39,888,100</b>
Full-Time Positions (FTP)	305.71	303.71	303.71	303.71	303.71	306.71

In accordance with Section 67-3519, Idaho Code, the Community Developmental Disability Services Program is authorized no more than 181.96 full-time equivalent positions, the Southwest Idaho Treatment Center is authorized no more than 121.75 full-time equivalent positions, and the Extended Employment Services Program is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for a division-wide FTP cap of 306.71.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>303.71</b>	<b>13,990,100</b>	<b>1,393,500</b>	<b>17,664,700</b>	<b>33,048,300</b>
Supplementals	0.00	13,215,000	0	0	13,215,000
<b>FY 2022 Total Appropriation</b>	<b>303.71</b>	<b>27,205,100</b>	<b>1,393,500</b>	<b>17,664,700</b>	<b>46,263,300</b>
Executive Carry Forward	0.00	24,600	0	0	24,600
Removal of One-Time Expenditures	0.00	(13,239,600)	0	0	(13,239,600)
Base Adjustments	0.00	(400,000)	0	0	(400,000)
<b>FY 2023 Base</b>	<b>303.71</b>	<b>13,590,100</b>	<b>1,393,500</b>	<b>17,664,700</b>	<b>32,648,300</b>
Personnel Cost Benefits	0.00	73,900	3,300	89,900	167,100
Statewide Cost Allocation	0.00	(3,700)	0	(5,700)	(9,400)
Change in Employee Compensation	0.00	664,200	28,500	798,600	1,491,300
Nondiscretionary Adjustments	0.00	9,100	0	(9,100)	0
<b>FY 2023 Program Maintenance</b>	<b>303.71</b>	<b>14,333,600</b>	<b>1,425,300</b>	<b>18,538,400</b>	<b>34,297,300</b>
Line Items	3.00	5,590,800	0	0	5,590,800
<b>FY 2023 Total</b>	<b>306.71</b>	<b>19,924,400</b>	<b>1,425,300</b>	<b>18,538,400</b>	<b>39,888,100</b>
% Chg from FY 2022 Orig Approp.	1.0%	42.4%	2.3%	4.9%	20.7%
% Chg from FY 2022 Total Approp.	1.0%	(26.8%)	2.3%	4.9%	(13.8%)

## I. Services for the Developmentally Disabled: Community Developmental Disability Services

Agency Number & Appropriation Unit: 270 HWJC

Bill Number & Chapter: H773 (Ch.211)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	11,031,700	10,165,300	11,323,700	11,366,800	11,711,300	11,896,400
Dedicated	938,100	112,400	940,400	941,000	945,800	948,400
Federal	10,242,100	8,408,000	10,363,800	10,393,300	11,670,000	10,817,400
Total:	22,211,900	18,685,700	22,627,900	22,701,100	24,327,100	23,662,200
Percent Change:		(15.9%)	21.1%	0.3%	7.5%	4.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,072,800	13,194,800	14,493,800	14,570,200	15,196,200	15,531,300
Operating Expenditures	2,007,100	1,830,600	2,002,100	1,998,900	1,998,900	1,998,900
Capital Outlay	0	14,900	0	0	0	0
Trustee/Benefit	6,132,000	3,645,400	6,132,000	6,132,000	7,132,000	6,132,000
Total:	22,211,900	18,685,700	22,627,900	22,701,100	24,327,100	23,662,200
Full-Time Positions (FTP)	181.96	181.96	181.96	181.96	181.96	181.96
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>181.96</b>	<b>11,323,700</b>	<b>940,400</b>	<b>10,363,800</b>	<b>22,627,900</b>	
Executive Carry Forward	0.00	24,300	0	0	24,300	
<b>FY 2022 Estimated Expenditures</b>	<b>181.96</b>	<b>11,348,000</b>	<b>940,400</b>	<b>10,363,800</b>	<b>22,652,200</b>	
Removal of Onetime Expenditures	0.00	(24,300)	0	0	(24,300)	
<b>FY 2023 Base</b>	<b>181.96</b>	<b>11,323,700</b>	<b>940,400</b>	<b>10,363,800</b>	<b>22,627,900</b>	
Personnel Benefit Costs	0.00	56,900	800	45,400	103,100	
Statewide Cost Allocation	0.00	(1,800)	0	(1,400)	(3,200)	
Change in Employee Compensation	0.00	516,100	7,200	411,100	934,400	
Nondiscretionary Adjustments	0.00	1,500	0	(1,500)	0	
<b>FY 2023 Total Appropriation</b>	<b>181.96</b>	<b>11,896,400</b>	<b>948,400</b>	<b>10,817,400</b>	<b>23,662,200</b>	
% Change From FY 2022 Original Approp.	0.0%	5.1%	0.9%	4.4%	4.6%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Executive Carry Forward included onetime amounts carried forward to purchase spot vision screeners. The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. Nondiscretionary adjustments included an increase in federal funds for the change in the federal medical assistance percentage (FMAP).

LEGISLATIVE REQUIREMENTS: H773 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
D 22005 CW - Dedicated	181.96	119,000	46,300	0	783,100	948,400
F 22002 CW - Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
Totals:	181.96	15,531,300	1,998,900	0	6,132,000	23,662,200

## II. Services for the Developmentally Disabled: Southwest Idaho Treatment Center

Agency Number & Appropriation Unit: 270 HWJD

Bill Number & Chapter: H773 (Ch.211)

PROGRAM DESCRIPTION: The Southwest Idaho Treatment Center serves the physical, mental, and social needs of institutionalized persons with disabilities, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,583,100	2,970,300	15,881,400	4,766,300	4,447,200	4,518,900
Dedicated	447,700	206,400	453,100	454,100	466,600	476,900
Federal	7,220,500	6,647,700	7,300,900	7,316,900	7,533,400	7,721,000
Total:	10,251,300	9,824,400	23,635,400	12,537,300	12,447,200	12,716,800
Percent Change:		(4.2%)	140.6%	(47.0%)	(47.3%)	(46.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,782,900	8,068,000	8,025,600	9,683,700	9,993,600	10,263,200
Operating Expenditures	2,237,300	1,607,100	2,228,700	2,622,500	2,222,500	2,222,500
Capital Outlay	0	200	13,150,000	0	0	0
Trustee/Benefit	231,100	149,100	231,100	231,100	231,100	231,100
Total:	10,251,300	9,824,400	23,635,400	12,537,300	12,447,200	12,716,800
Full-Time Positions (FTP)	123.75	121.75	121.75	121.75	121.75	121.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>121.75</b>	<b>2,666,400</b>	<b>453,100</b>	<b>7,300,900</b>	<b>10,420,400</b>	
1. SWITC Remodel	0.00	13,150,000	0	0	13,150,000	
2. Recruitment and Retention	0.00	65,000	0	0	65,000	
<b>FY 2022 Total Appropriation</b>	<b>121.75</b>	<b>15,881,400</b>	<b>453,100</b>	<b>7,300,900</b>	<b>23,635,400</b>	
Executive Carry Forward	0.00	300	0	0	300	
<b>FY 2022 Estimated Expenditures</b>	<b>121.75</b>	<b>15,881,700</b>	<b>453,100</b>	<b>7,300,900</b>	<b>23,635,700</b>	
Removal of Onetime Expenditures	0.00	(13,215,300)	0	0	(13,215,300)	
Base Adjustments	0.00	(400,000)	0	0	(400,000)	
<b>FY 2023 Base</b>	<b>121.75</b>	<b>2,266,400</b>	<b>453,100</b>	<b>7,300,900</b>	<b>10,020,400</b>	
Personnel Benefit Costs	0.00	17,000	2,500	44,500	64,000	
Statewide Cost Allocation	0.00	(1,900)	0	(4,300)	(6,200)	
Change in Employee Compensation	0.00	148,100	21,300	387,500	556,900	
Nondiscretionary Adjustments	0.00	7,600	0	(7,600)	0	
<b>FY 2023 Maintenance (MCO)</b>	<b>121.75</b>	<b>2,437,200</b>	<b>476,900</b>	<b>7,721,000</b>	<b>10,635,100</b>	
4. SWITC - Targeted CEC	0.00	181,700	0	0	181,700	
5. SWITC - Crisis Beds	0.00	1,900,000	0	0	1,900,000	
<b>FY 2023 Total Appropriation</b>	<b>121.75</b>	<b>4,518,900</b>	<b>476,900</b>	<b>7,721,000</b>	<b>12,716,800</b>	
% Change From FY 2022 Original Approp.	0.0%	69.5%	5.3%	5.8%	22.0%	
% Change From FY 2022 Total Approp.	0.0%	(71.5%)	5.3%	5.8%	(46.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 10 of H773 provided additional funding in FY 2022 for recruitment and retention of employees through a targeted change in employee compensation. Section 11 of H773 provided additional funding for the demolition and construction of new buildings at SWITC.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Executive Carry Forward included onetime amounts to purchase docking stations for computers. The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. Nondiscretionary adjustments included an increase in federal funds for the change in the federal medical assistance percentage (FMAP). The Legislature funded two line items. Line item 4 provided ongoing personnel costs to provide an increase in employee compensation to address recruitment and retention issues, both through signing and retention bonuses. Line item 5 provided funding for increased staffing due to an increased utilization of crisis beds by clients.

LEGISLATIVE REQUIREMENTS: H773 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 22003	CW - General	0.00	3,969,100	471,000	0	78,800	4,518,900
D 22005	CW - Dedicated	121.75	328,500	137,800	0	10,600	476,900
F 22002	CW - Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
Totals:		121.75	10,263,200	2,222,500	0	231,100	12,716,800

### III. Services for the Developmentally Disabled: Extended Employment Services

Agency Number & Appropriation Unit: 270 HWJF

Bill Number & Chapter: S1427 (Ch.258)

PROGRAM DESCRIPTION: Extended Employment Services (EES) is a program designed to provide remunerative work and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. This program was previously named "Community Supported Employment." [Statutory Authority: Chapter 17, Title 56, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	3,509,100
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	0	214,600
Operating Expenditures	0	0	0	0	0	91,600
Trustee/Benefit	0	0	0	0	0	3,202,900
Total:	0	0	0	0	0	3,509,100
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	3.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1. Move EES from DVR (S1399)	3.00	3,509,100	0	0	3,509,100	
<b>FY 2023 Total Appropriation</b>	<b>3.00</b>	<b>3,509,100</b>	<b>0</b>	<b>0</b>	<b>3,509,100</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Through S1427, the Legislature addressed the impacts of S1399 which moved the Extended Employment Services Program from the Division of Vocational Rehabilitation to the Department of Health and Welfare.

LEGISLATIVE REQUIREMENTS: Section 7 of S1427 provided that no funds appropriated to the Extended Employment Services Program can be transferred to any other program within the Department of Health and Welfare.

OTHER LEGISLATION: S1348 was the original appropriation for the Division of Vocational Rehabilitation, which contains all of the standards adjustments for this program as found in other budgets.

S1399 repealed Chapter 63, Title 33, Idaho Code, and added Chapter 17, Title 56, Idaho Code, which moved the Extended Employment Services Program from the Division of Vocational Rehabilitation to the Department of Health and Welfare.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	3.00	214,600	91,600	0	3,202,900	3,509,100



# Service Integration

Agency Number & Appropriation Unit: 270 HWJE

Bill Number & Chapter: H773 (Ch.211)

PROGRAM DESCRIPTION: Service Integration is responsible for improving customer service to clients. This is accomplished by: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying services that clients are accessing across all divisions and coordinating to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost service needs or more complicated service needs.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	728,300	695,100	737,000	738,300	748,800	756,100
Dedicated	69,500	60,000	69,500	69,500	69,500	69,500
Federal	5,350,000	3,650,200	5,390,100	5,401,300	5,495,500	5,560,500
Total:	6,147,800	4,405,300	6,196,600	6,209,100	6,313,800	6,386,100
Percent Change:		(28.3%)	40.7%	0.2%	1.9%	3.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,417,000	2,267,300	2,466,700	2,479,800	2,584,500	2,656,800
Operating Expenditures	330,800	333,700	329,900	329,300	329,300	329,300
Trustee/Benefit	3,400,000	1,804,300	3,400,000	3,400,000	3,400,000	3,400,000
Total:	6,147,800	4,405,300	6,196,600	6,209,100	6,313,800	6,386,100
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00	35.00

In accordance with Section 67-3519, Idaho Code, Service Integration is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>35.00</b>	<b>737,000</b>	<b>69,500</b>	<b>5,390,100</b>	<b>6,196,600</b>
<b>FY 2023 Base</b>	<b>35.00</b>	<b>737,000</b>	<b>69,500</b>	<b>5,390,100</b>	<b>6,196,600</b>
Personnel Benefit Costs	0.00	2,200	0	19,800	22,000
Statewide Cost Allocation	0.00	0	0	(600)	(600)
Change in Employee Compensation	0.00	16,900	0	151,200	168,100
<b>FY 2023 Total Appropriation</b>	<b>35.00</b>	<b>756,100</b>	<b>69,500</b>	<b>5,560,500</b>	<b>6,386,100</b>
% Change From FY 2022 Original Approp.	0.0%	2.6%	0.0%	3.2%	3.1%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%.

LEGISLATIVE REQUIREMENTS: H773 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	264,800	41,300	0	450,000	756,100
D 22005 CW - Dedicated	35.00	0	19,500	0	50,000	69,500
F 22002 CW - Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
Totals:	35.00	2,656,800	329,300	0	3,400,000	6,386,100

## Division of Welfare

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Self-Reliance Operations	74,522,200	62,409,700	89,520,800	71,480,900	73,406,500	74,640,500
Benefit Payments	151,054,800	133,627,000	230,330,600	250,971,300	250,971,300	215,971,300
Total:	225,577,000	196,036,700	319,851,400	322,452,200	324,377,800	290,611,800
<b>BY FUND SOURCE</b>						
General	42,911,900	41,207,300	43,367,100	43,446,600	44,159,500	44,616,000
Dedicated	5,052,100	3,961,200	4,829,500	4,831,200	4,844,600	4,853,300
Federal	177,613,000	150,868,200	271,654,800	274,174,400	275,373,700	241,142,500
Total:	225,577,000	196,036,700	319,851,400	322,452,200	324,377,800	290,611,800
Percent Change:		(13.1%)	63.2%	0.8%	1.4%	(9.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	42,578,400	38,974,300	43,076,300	43,101,100	45,026,700	46,260,700
Operating Expenditures	31,943,800	23,435,400	46,444,500	28,379,800	28,379,800	28,379,800
Trustee/Benefit	151,054,800	133,627,000	230,330,600	250,971,300	250,971,300	215,971,300
Total:	225,577,000	196,036,700	319,851,400	322,452,200	324,377,800	290,611,800
Full-Time Positions (FTP)	618.50	618.50	613.50	613.50	613.50	613.50

In accordance with Section 67-3519, Idaho Code, Self-Reliance Operations is authorized no more than 613.50 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>613.50</b>	<b>43,367,100</b>	<b>4,829,500</b>	<b>241,654,800</b>	<b>289,851,400</b>
Reappropriation	0.00	0	0	30,000,000	30,000,000
<b>FY 2022 Total Appropriation</b>	<b>613.50</b>	<b>43,367,100</b>	<b>4,829,500</b>	<b>271,654,800</b>	<b>319,851,400</b>
Executive Carry Forward	0.00	202,000	0	343,900	545,900
Removal of One-Time Expenditures	0.00	(202,000)	0	(154,232,800)	(154,434,800)
<b>FY 2023 Base</b>	<b>613.50</b>	<b>43,367,100</b>	<b>4,829,500</b>	<b>117,765,900</b>	<b>165,962,500</b>
Personnel Cost Benefits	0.00	144,900	2,800	243,900	391,600
Statewide Cost Allocation	0.00	(3,700)	0	(6,300)	(10,000)
Change in Employee Compensation	0.00	1,107,700	21,000	1,865,300	2,994,000
<b>FY 2023 Program Maintenance</b>	<b>613.50</b>	<b>44,616,000</b>	<b>4,853,300</b>	<b>119,868,800</b>	<b>169,338,100</b>
Line Items	0.00	0	0	121,273,700	121,273,700
<b>FY 2023 Total</b>	<b>613.50</b>	<b>44,616,000</b>	<b>4,853,300</b>	<b>241,142,500</b>	<b>290,611,800</b>
% Chg from FY 2022 Orig Approp.	0.0%	2.9%	0.5%	(0.2%)	0.3%
% Chg from FY 2022 Total Approp.	0.0%	2.9%	0.5%	(11.2%)	(9.1%)

## I. Division of Welfare: Self-Reliance Operations

Agency Number & Appropriation Unit: 270 HWCA

Bill Number & Chapter: H764 (Ch.190)

PROGRAM DESCRIPTION: Self-Reliance Operations includes personnel costs and operating expenditures to support the management and operations required to determine eligibility for benefits. All direct assistance payments are managed in the Benefit Payments Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	20,687,600	19,643,000	21,038,000	21,117,500	21,830,400	22,286,900
Dedicated	4,552,100	3,461,200	4,329,500	4,331,200	4,344,600	4,353,300
Federal	49,282,500	39,305,500	64,153,300	46,032,200	47,231,500	48,000,300
Total:	74,522,200	62,409,700	89,520,800	71,480,900	73,406,500	74,640,500
Percent Change:		(16.3%)	43.4%	(20.2%)	(18.0%)	(16.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	42,578,400	38,974,300	43,076,300	43,101,100	45,026,700	46,260,700
Operating Expenditures	31,943,800	23,435,400	46,444,500	28,379,800	28,379,800	28,379,800
Total:	74,522,200	62,409,700	89,520,800	71,480,900	73,406,500	74,640,500
Full-Time Positions (FTP)	618.50	618.50	613.50	613.50	613.50	613.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>613.50</b>	<b>21,038,000</b>	<b>4,329,500</b>	<b>62,183,300</b>	<b>87,550,800</b>
Prior Year Reappropriation	0.00	0	0	1,970,000	1,970,000
<b>FY 2022 Total Appropriation</b>	<b>613.50</b>	<b>21,038,000</b>	<b>4,329,500</b>	<b>64,153,300</b>	<b>89,520,800</b>
Executive Carry Forward	0.00	202,000	0	343,900	545,900
<b>FY 2022 Estimated Expenditures</b>	<b>613.50</b>	<b>21,240,000</b>	<b>4,329,500</b>	<b>64,497,200</b>	<b>90,066,700</b>
Removal of Onetime Expenditures	0.00	(202,000)	0	(20,261,800)	(20,463,800)
<b>FY 2023 Base</b>	<b>613.50</b>	<b>21,038,000</b>	<b>4,329,500</b>	<b>44,235,400</b>	<b>69,602,900</b>
Personnel Benefit Costs	0.00	144,900	2,800	243,900	391,600
Statewide Cost Allocation	0.00	(3,700)	0	(6,300)	(10,000)
Change in Employee Compensation	0.00	1,107,700	21,000	1,865,300	2,994,000
<b>FY 2023 Maintenance (MCO)</b>	<b>613.50</b>	<b>22,286,900</b>	<b>4,353,300</b>	<b>46,338,300</b>	<b>72,978,500</b>
30. Child Care Asst Prg	0.00	0	0	1,600,000	1,600,000
31. Low Inco Household Engy Asst Prg	0.00	0	0	5,000	5,000
32. Low Inco Household Water Asst Prg	0.00	0	0	57,000	57,000
<b>FY 2023 Total Appropriation</b>	<b>613.50</b>	<b>22,286,900</b>	<b>4,353,300</b>	<b>48,000,300</b>	<b>74,640,500</b>
% Change From FY 2022 Original Approp.	0.0%	5.9%	0.5%	(22.8%)	(14.7%)
% Change From FY 2022 Total Approp.	0.0%	5.9%	0.5%	(25.2%)	(16.6%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Executive Carry Forward were onetime funds carried forward to purchase computers and docking stations for staff. The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded three line items. Line item 30 provided onetime funding for costs to administer the child care assistance program by the Department of Health and Welfare, including the increase in available funds for the program provided by the American Rescue Plan Act (ARPA). Line item 31 provided onetime funds for the administration of the Low Income Household Energy Assistance Program (LIHEAP), which pays utility bills directly to the utility provider on behalf of eligible Idahoans to avoid heat shutoff. Line item 32 provided onetime funding for the administration of the Low Income Household Water Assistance Program (LIHWAP), which pays water and sewer bills directly to providers on behalf of eligible Idahoans to ensure accounts are current.

LEGISLATIVE REQUIREMENTS: H764 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided guidelines for distribution of community partner grants.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	16,599,500	5,687,400	0	0	22,286,900
D 22005 CW - Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
F 22002 CW - Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
OT F 22002 CW - Federal	0.00	0	1,662,000	0	0	1,662,000
Totals:	613.50	46,260,700	28,379,800	0	0	74,640,500

## II. Division of Welfare: Benefit Payments

Agency Number & Appropriation Unit: 270 HWCC

Bill Number & Chapter: H764 (Ch.190)

PROGRAM DESCRIPTION: These funds are appropriated in trustee and benefit payments and include benefit payments for Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind, and Disabled.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	22,224,300	21,564,300	22,329,100	22,329,100	22,329,100	22,329,100
Dedicated	500,000	500,000	500,000	500,000	500,000	500,000
Federal	128,330,500	111,562,700	207,501,500	228,142,200	228,142,200	193,142,200
Total:	151,054,800	133,627,000	230,330,600	250,971,300	250,971,300	215,971,300
Percent Change:		(11.5%)	72.4%	9.0%	9.0%	(6.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	151,054,800	133,627,000	230,330,600	250,971,300	250,971,300	215,971,300
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>22,329,100</b>	<b>500,000</b>	<b>179,471,500</b>	<b>202,300,600</b>	
Prior Year Reappropriation	0.00	0	0	28,030,000	28,030,000	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>22,329,100</b>	<b>500,000</b>	<b>207,501,500</b>	<b>230,330,600</b>	
Removal of Onetime Expenditures	0.00	0	0	(133,971,000)	(133,971,000)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>22,329,100</b>	<b>500,000</b>	<b>73,530,500</b>	<b>96,359,600</b>	
30. Child Care Asst Prg	0.00	0	0	98,903,000	98,903,000	
31. Low Inco Household Engy Asst Prg	0.00	0	0	12,995,000	12,995,000	
32. Low Inco Household Water Asst Prg	0.00	0	0	2,713,700	2,713,700	
47. Weatherization Asst Prg	0.00	0	0	5,000,000	5,000,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>22,329,100</b>	<b>500,000</b>	<b>193,142,200</b>	<b>215,971,300</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	7.6%	6.8%	
% Change From FY 2022 Total Approp.	0.0%	0.0%	0.0%	(6.9%)	(6.2%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded four line items. Line item 30 provided onetime funding for the child care assistance program from the American Rescue Plan Act (ARPA). The child care assistance program provides supplemental payments for parents to offset the cost and maintain access to child care and it provides grants to child care providers to ensure continuity of business during shutdowns related to the COVID-19 pandemic. Line item 31 provided additional onetime funds for the Low Income Household Energy Assistance Program (LIHEAP), which pays utility bills directly to the utility provider on behalf of eligible Idahoans to avoid heat shutoff. Line item 32 provided additional onetime funding for the Low Income Household Water Assistance Program (LIHWAP), which pays water and sewer bills directly to providers on behalf of eligible Idahoans to ensure accounts are current. Line item 47 provided onetime funding for the Weatherization Program, which aids Idahoans in proactive measures to weatherize their homes and avoid unsafe conditions.

LEGISLATIVE REQUIREMENTS: H764 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided guidelines for distribution of community partner grants.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	0	0	0	22,329,100	22,329,100
D 22005 CW - Dedicated	0.00	0	0	0	500,000	500,000
F 22002 CW - Federal	0.00	0	0	0	78,530,500	78,530,500
OT F 22002 CW - Federal	0.00	0	0	0	114,611,700	114,611,700
Totals:	0.00	0	0	0	215,971,300	215,971,300

## Division of Medicaid

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Medicaid Admin & Medical Mgmt	80,802,800	67,287,700	82,443,100	114,786,700	115,559,800	115,931,200
Coordinated Medicaid Plan	662,060,000	751,526,800	707,605,400	828,315,600	828,315,600	824,472,700
Enhanced Medicaid Plan	1,277,593,600	1,073,770,100	1,338,254,500	1,413,070,100	1,413,070,100	1,413,070,100
Basic Medicaid Plan	761,203,700	742,911,700	828,843,900	848,867,000	848,867,000	848,867,000
Expansion Medicaid Plan	682,983,000	669,772,900	842,403,300	842,368,000	842,368,000	842,368,000
<b>Total:</b>	<b>3,464,643,100</b>	<b>3,305,269,200</b>	<b>3,799,550,200</b>	<b>4,047,407,400</b>	<b>4,048,180,500</b>	<b>4,044,709,000</b>
<b>BY FUND SOURCE</b>						
General	651,961,300	595,251,100	643,903,800	833,979,900	829,905,500	830,051,800
Dedicated	373,587,000	345,164,900	433,487,900	439,788,500	444,171,500	440,330,900
Federal	2,439,094,800	2,364,853,200	2,722,158,500	2,773,639,000	2,774,103,500	2,774,326,300
<b>Total:</b>	<b>3,464,643,100</b>	<b>3,305,269,200</b>	<b>3,799,550,200</b>	<b>4,047,407,400</b>	<b>4,048,180,500</b>	<b>4,044,709,000</b>
Percent Change:		(4.6%)	15.0%	6.5%	6.5%	6.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,412,100	16,381,600	17,647,700	17,983,600	18,756,700	19,128,100
Operating Expenditures	61,587,400	45,275,500	62,868,200	72,365,400	72,365,400	72,365,400
Trustee/Benefit	3,385,643,600	3,243,612,100	3,719,034,300	3,957,058,400	3,957,058,400	3,953,215,500
<b>Total:</b>	<b>3,464,643,100</b>	<b>3,305,269,200</b>	<b>3,799,550,200</b>	<b>4,047,407,400</b>	<b>4,048,180,500</b>	<b>4,044,709,000</b>
Full-Time Positions (FTP)	216.00	213.00	213.00	213.00	213.00	213.00

In accordance with Section 67-3519, Idaho Code, the Division of Medicaid through the Medicaid Administration and Medical Management Program is authorized no more than 213.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>213.00</b>	<b>769,728,500</b>	<b>418,487,900</b>	<b>2,607,148,000</b>	<b>3,795,364,400</b>
Supplementals	0.00	17,119,100	15,000,000	21,201,200	53,320,300
Rescissions	0.00	(142,943,800)	0	93,809,300	(49,134,500)
<b>FY 2022 Total Appropriation</b>	<b>213.00</b>	<b>643,903,800</b>	<b>433,487,900</b>	<b>2,722,158,500</b>	<b>3,799,550,200</b>
Removal of One-Time Expenditures	0.00	(13,014,400)	0	(288,982,600)	(301,997,000)
Base Adjustments	0.00	142,943,800	0	0	142,943,800
<b>FY 2023 Base</b>	<b>213.00</b>	<b>773,833,200</b>	<b>433,487,900</b>	<b>2,433,175,900</b>	<b>3,640,497,000</b>
Personnel Cost Benefits	0.00	45,800	(400)	69,800	115,200
Statewide Cost Allocation	0.00	(1,000)	0	(1,100)	(2,100)
Change in Employee Compensation	0.00	442,900	7,200	675,100	1,125,200
Nondiscretionary Adjustments	0.00	48,551,100	536,200	77,281,800	126,369,100
<b>FY 2023 Program Maintenance</b>	<b>213.00</b>	<b>822,872,000</b>	<b>434,030,900</b>	<b>2,511,201,500</b>	<b>3,768,104,400</b>
Line Items	0.00	7,179,800	6,300,000	263,124,800	276,604,600
<b>FY 2023 Total</b>	<b>213.00</b>	<b>830,051,800</b>	<b>440,330,900</b>	<b>2,774,326,300</b>	<b>4,044,709,000</b>
% Chg from FY 2022 Orig Approp.	0.0%	7.8%	5.2%	6.4%	6.6%
% Chg from FY 2022 Total Approp.	0.0%	28.9%	1.6%	1.9%	6.5%

## I. Division of Medicaid: Medicaid Administration and Medical Mgmt

Agency Number & Appropriation Unit: 270 HWIA

Bill Number & Chapter: H777 (Ch.252)

PROGRAM DESCRIPTION: Includes all expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX) and CHIP (Title XXI). Administrative functions include managing provider payments, contracts with governmental and non-governmental entities for medical management, drug utilization reviews, and assessments.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	15,604,300	16,426,500	16,603,200	24,384,000	24,688,700	24,835,000
Dedicated	9,122,300	2,396,300	9,124,300	9,124,900	9,128,800	9,131,100
Federal	56,076,200	48,464,900	56,715,600	81,277,800	81,742,300	81,965,100
Total:	80,802,800	67,287,700	82,443,100	114,786,700	115,559,800	115,931,200
Percent Change:		(16.7%)	22.5%	39.2%	40.2%	40.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,412,100	16,381,600	17,647,700	17,983,600	18,756,700	19,128,100
Operating Expenditures	61,587,400	45,275,500	62,868,200	72,365,400	72,365,400	72,365,400
Trustee/Benefit	1,803,300	5,630,600	1,927,200	24,437,700	24,437,700	24,437,700
Total:	80,802,800	67,287,700	82,443,100	114,786,700	115,559,800	115,931,200
Full-Time Positions (FTP)	216.00	213.00	213.00	213.00	213.00	213.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>213.00</b>	<b>16,253,800</b>	<b>9,124,300</b>	<b>53,570,700</b>	<b>78,948,800</b>	
2. MMIS Development	0.00	120,000	0	1,080,000	1,200,000	
3. Managed Care Provider Enrollment	0.00	229,400	0	2,064,900	2,294,300	
<b>FY 2022 Total Appropriation</b>	<b>213.00</b>	<b>16,603,200</b>	<b>9,124,300</b>	<b>56,715,600</b>	<b>82,443,100</b>	
Removal of Overtime Expenditures	0.00	(715,900)	0	(3,971,400)	(4,687,300)	
<b>FY 2023 Base</b>	<b>213.00</b>	<b>15,887,300</b>	<b>9,124,300</b>	<b>52,744,200</b>	<b>77,755,800</b>	
Personnel Benefit Costs	0.00	45,800	(400)	69,800	115,200	
Statewide Cost Allocation	0.00	(1,000)	0	(1,100)	(2,100)	
Change in Employee Compensation	0.00	442,900	7,200	675,100	1,125,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>213.00</b>	<b>16,375,000</b>	<b>9,131,100</b>	<b>53,488,000</b>	<b>78,994,100</b>	
6. SWITC Home Health	0.00	46,600	0	419,400	466,000	
8. KW Settlement - Indep Assess. Changes	0.00	2,963,100	0	8,889,500	11,852,600	
9. Value Care Program	0.00	99,000	0	383,000	482,000	
14. MMIS Contract Support	0.00	1,305,800	0	3,917,500	5,223,300	
15. MMIS System Changes	0.00	584,100	0	4,461,900	5,046,000	
16. IMD Waiver Evaluation	0.00	172,800	0	172,900	345,700	
17. Accounting Transfers	0.00	3,152,100	0	9,456,400	12,608,500	
20. Provider Rate - Rural Differential	0.00	80,000	0	720,000	800,000	
21. Medicaid Provider Rate Review	0.00	56,500	0	56,500	113,000	
<b>FY 2023 Total Appropriation</b>	<b>213.00</b>	<b>24,835,000</b>	<b>9,131,100</b>	<b>81,965,100</b>	<b>115,931,200</b>	
% Change From FY 2022 Original Approp.	0.0%	52.8%	0.1%	53.0%	46.8%	
% Change From FY 2022 Total Approp.	0.0%	49.6%	0.1%	44.5%	40.6%	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 11 of H777 provided additional funding in FY 2022 for supplemental 2 for the development of a request for proposal (RFP) for the Medicaid Management Information System (MMIS); and for supplemental 3 to enable the MMIS to enroll managed care providers directly into the MMIS.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded nine line items. Line item 6 provided for a division-wide net-zero transfer for the development of the home health program at the Southwest Idaho Treatment Center (SWITC), creating a system of decentralized care. Line item 8 provided funding for independent assessment changes, which will be used to determine Medicaid waiver eligibility and assign a budget for services, as mandated by the KW Lawsuit (Case No. 1:12-cv-00022-BLW (D. Idaho Sept. 15, 2016)). Line item 9 provided a division-wide net-zero transfer for the Healthy Connections Value Care program, which will reward Medicaid providers for keeping participants healthy while containing medical costs of care, and creating financial risk if they do not achieve program cost containment and health quality goals. Line item 14 provided funding for contractual increases for the MMIS. Line item 15 provided funding for system changes to the MMIS, including the ongoing costs of the federal requirement that health information be shared between providers and patients. Line item 16 provided funding for an independent assessment of the Institute of Mental Disease (IMD) waivers, to ensure the institutes are meeting objectives. Line item 17 provided a division-wide net-zero impact to support six contracts that more appropriately belong in this program. Line item 20 provided funding for

system changes to the MMIS to allow a higher payment for rural providers, similar to how Medicare pays those providers. Line item 21 provided funding for a new position for more consistent reviews of provider rates; the agency will use existing FTP.

LEGISLATIVE REQUIREMENTS: H777 included seven sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 required a monthly report on the actual expenditures versus the appropriation for the Division of Medicaid. Section 7 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division. Section 8 required a report on the progress in integrating managed care approaches into Medicaid. Section 10 provided that the Division of Medicaid shall not submit a budget request which includes impacts for any action which requires statutory changes.

<b>FY 2023 APPROPRIATION:</b>			<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003	CW - General		0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
OT G 22003	CW - General		0.00	0	531,600	0	0	531,600
D 22005	CW - Dedicated		213.00	0	8,883,800	0	0	8,883,800
D 49900	Millennium Income		0.00	105,000	142,300	0	0	247,300
F 22002	CW - Federal		0.00	11,555,100	46,751,900	0	18,873,700	77,180,700
OT F 22002	CW - Federal		0.00	0	4,784,400	0	0	4,784,400
<b>Totals:</b>			<b>213.00</b>	<b>19,128,100</b>	<b>72,365,400</b>	<b>0</b>	<b>24,437,700</b>	<b>115,931,200</b>



## II. Division of Medicaid: Coordinated Medicaid Plan

Agency Number & Appropriation Unit: 270 HWIB

Bill Number & Chapter: H661 (Ch.63), H777 (Ch.252)

PROGRAM DESCRIPTION: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	180,945,800	198,231,000	195,896,900	236,309,600	232,466,700	232,466,700
Dedicated	34,200,700	15,104,500	43,739,500	50,039,500	53,882,400	50,039,500
Federal	446,913,500	538,191,300	467,969,000	541,966,500	541,966,500	541,966,500
Total:	662,060,000	751,526,800	707,605,400	828,315,600	828,315,600	824,472,700
Percent Change:		13.5%	(5.8%)	17.1%	17.1%	16.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	662,060,000	751,526,800	707,605,400	828,315,600	828,315,600	824,472,700
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>199,209,300</b>	<b>32,489,500</b>	<b>475,906,600</b>	<b>707,605,400</b>	
7. Receipt Authority	0.00	(3,312,400)	11,250,000	(7,937,600)	0	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>195,896,900</b>	<b>43,739,500</b>	<b>467,969,000</b>	<b>707,605,400</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>195,896,900</b>	<b>43,739,500</b>	<b>467,969,000</b>	<b>707,605,400</b>	
Nondiscretionary Adjustments	0.00	36,569,800	0	49,974,300	86,544,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>232,466,700</b>	<b>43,739,500</b>	<b>517,943,300</b>	<b>794,149,500</b>	
19. Provider Rate - Personal Assist.	0.00	0	0	3,755,800	3,755,800	
22. Provider Rate - Assisted Living	0.00	0	0	15,857,400	15,857,400	
24. Provider Rate - Hospitals	0.00	0	6,300,000	4,410,000	10,710,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>232,466,700</b>	<b>50,039,500</b>	<b>541,966,500</b>	<b>824,472,700</b>	
% Change From FY 2022 Original Approp.	0.0%	16.7%	54.0%	13.9%	16.5%	
% Change From FY 2022 Total Approp.	0.0%	18.7%	14.4%	15.8%	16.5%	

FISCAL YEAR 2022 SUPPLEMENTAL: H661 provided a net-zero shift from the General Fund and federal funds to dedicated funds to allow the agency to spend anticipated receipts from drug rebates.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Through H777, the Legislature added funding for nondiscretionary adjustments as a result of increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates. The Legislature funded three line items. Line item 19 provided a rate increase for those providers who provide personal assistance services, including personal care services, attendant care, homemaker service, chore service, companion service, and respite care. Line item 22 provided a rate increase for assisted living facilities who care for Idahoans with Alzheimer's or related dementias that require increased levels of care. Line item 24 provided funding to change the way hospitals receive supplemental payments for inpatient and outpatient services, changing from a retrospective payment to a prospective payment as utilized in other states.

LEGISLATIVE REQUIREMENTS: H777 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 7 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division.

OTHER LEGISLATION: S1350 amended Chapter 14, Title 56, Idaho Code, to change hospital assessments to allow the use of the assessment by the state as state matching funds for Medicaid; to allow the state to receive 30% of the upper payment limit (UPL) received by the hospitals; and to raise the UPL available to the state. This UPL change must be approved by the Centers for Medicare and Medicaid Services (CMS).

S1283 added Section 56-268 to Idaho Code, and allowed the supplemental Medicaid reimbursement for ground emergency medical transportation. This change to reimbursement methodology must be approved by CMS.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	0	0	0	232,466,700	232,466,700
D 21900	Hospital Assessment	0.00	0	0	0	28,563,000	28,563,000
D 22005	CW - Dedicated	0.00	0	0	0	21,476,500	21,476,500
F 22002	CW - Federal	0.00	0	0	0	541,966,500	541,966,500
Totals:		0.00	0	0	0	824,472,700	824,472,700



### III. Division of Medicaid: Enhanced Medicaid Plan

Agency Number & Appropriation Unit: 270 HWIC

Bill Number & Chapter: H661 (Ch.63), H777 (Ch.252), S1331 (Ch.30)

PROGRAM DESCRIPTION: Medicaid eligible group primarily made up of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	205,546,800	167,265,500	140,679,900	278,778,400	278,778,400	278,778,400
Dedicated	198,307,000	220,609,000	216,792,100	216,792,100	216,792,100	216,792,100
Federal	873,739,800	685,895,600	980,782,500	917,499,600	917,499,600	917,499,600
Total:	1,277,593,600	1,073,770,100	1,338,254,500	1,413,070,100	1,413,070,100	1,413,070,100
Percent Change:		(16.0%)	24.6%	5.6%	5.6%	5.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	1,277,593,600	1,073,770,100	1,338,254,500	1,413,070,100	1,413,070,100	1,413,070,100
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>273,732,700</b>	<b>214,542,100</b>	<b>845,114,200</b>	<b>1,333,389,000</b>	
1. Home and Comm Based Svcs	0.00	0	0	16,000,000	16,000,000	
4. Retrospective Settlement	0.00	10,553,500	0	27,446,500	38,000,000	
7. Receipt Authority	0.00	(662,500)	2,250,000	(1,587,500)	0	
1. Public Health Emergency (PHE)	0.00	(142,943,800)	0	93,809,300	(49,134,500)	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>140,679,900</b>	<b>216,792,100</b>	<b>980,782,500</b>	<b>1,338,254,500</b>	
Removal of Onetime Expenditures	0.00	(10,553,500)	0	(269,255,800)	(279,809,300)	
Base Adjustments	0.00	142,943,800	0	0	142,943,800	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>273,070,200</b>	<b>216,792,100</b>	<b>711,526,700</b>	<b>1,201,389,000</b>	
Nondiscretionary Adjustments	0.00	8,286,800	0	10,247,400	18,534,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>281,357,000</b>	<b>216,792,100</b>	<b>721,774,100</b>	<b>1,219,923,200</b>	
7. KW Settlement - Svc. Enhance.	0.00	0	0	66,663,200	66,663,200	
9. Value Care Program	0.00	(99,000)	0	(383,000)	(482,000)	
10. Provider Rate - Dev Disabilities	0.00	0	0	24,961,200	24,961,200	
11. Provider Rate - Resid Rehab	0.00	0	0	70,393,100	70,393,100	
17. Accounting Transfers	0.00	(3,152,100)	0	(9,456,400)	(12,608,500)	
19. Provider Rate - Personal Assist.	0.00	0	0	7,194,000	7,194,000	
22. Provider Rate - Assisted Living	0.00	0	0	30,374,200	30,374,200	
23. Provider Rate - Medical Services	0.00	672,500	0	1,569,200	2,241,700	
24. Provider Rate - Hospitals	0.00	0	0	4,410,000	4,410,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>278,778,400</b>	<b>216,792,100</b>	<b>917,499,600</b>	<b>1,413,070,100</b>	
% Change From FY 2022 Original Approp.	0.0%	1.8%	1.0%	8.6%	6.0%	
% Change From FY 2022 Total Approp.	0.0%	98.2%	0.0%	(6.5%)	5.6%	

FISCAL YEAR 2022 SUPPLEMENTAL: H661 provided additional funding in FY 2022 for supplemental 1 for home and community based service providers of 10% available from the American Rescue Plan Act (ARPA); this amount was appropriated as a supplemental in FY 2021, but due to a delay in final approval of the spending plan for these funds by the Centers for Medicare and Medicaid Services (CMS), they were unable to be spent in that fiscal year. H661 also provided additional funding in FY 2022 for supplemental 7, which provided a net-zero shift from the General Fund and federal funds to dedicated funds to allow the agency to spend anticipated receipts.

S1331 provided a rescission in supplemental 1 to account for the 6.2% enhanced Federal Medical Assistance Percentage (FMAP) available to all states through the Families First Coronavirus Response Act (FFCRA) (P.L. 116-127) for the duration of the public health emergency (PHE) as declared by the Secretary of the U.S. Department of Health and Human Services. S1331 also provided additional funding for supplemental 4 to settle the annual retrospective settlement with managed care providers.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Through H777 the Legislature added funding for nondiscretionary adjustments as a result of increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates. The Legislature funded nine line items. Line item 7 provided funding for the enhancement of services offered to those Idahoans with developmental disabilities, as mandated by the KW Lawsuit (Case No. 1:12-cv-00022-BLW (D. Idaho Sept. 15, 2016)). Line item 9 provided for a division-wide net-zero transfer for the Healthy Connections Value Care program, which will reward Medicaid providers for keeping participants healthy while containing medical costs of care, and creating financial risk if they do not achieve program cost containment and health quality goals. Line item 10 provided funding for a provider rate increase for developmental disability providers who provide facility-based and in-community services for those with intellectual or developmental disabilities, to help them gain skills and live independently in their communities of choice. Line item 11 provided funding for a provider rate increase for Adult Developmental Disabilities Residential Habilitation providers. Line item 17 provided a division-wide net-zero impact to support six contracts that more appropriately belong in the Medicaid Administration Program. Line item 19 provided a rate increase for those providers that provide personal assistance services, including personal care services, attendant care, homemaker service, chore service, companion service,

and respite care. Line item 22 provided a rate increase for assisted living facilities who care for Idahoans with Alzheimer's or related dementias that require increased levels of care. Line item 23 provided a rate increase for medical providers to bring primary care procedure billing codes to 100% of Medicare rates and increase all other procedure codes up to 90% of Medicare rates. Line item 24 provided funding to change the way hospitals receive supplemental payments for inpatient and outpatient services, changing from a retrospective payment to a prospective payment as utilized in other states.

LEGISLATIVE REQUIREMENTS: H777 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 7 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division.

OTHER LEGISLATION: S1350 amended Chapter 14, Title 56, Idaho Code, to change the hospital assessments to allow the use of the assessment by the state as state matching funds for Medicaid; to allow the state to receive 30% of the upper payment limit (UPL) received by the hospitals; and to raise the UPL available to the state. This UPL change has to be approved by the Centers for Medicare and Medicaid Services (CMS).

S1283 added Section 56-268 to Idaho Code, and allowed the supplemental Medicaid reimbursement for ground emergency medical transportation. This change to reimbursement methodology must be approved by CMS.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 22003	CW - General	0.00	0	0	0	278,778,400	278,778,400
D 21900	Hospital Assessment	0.00	0	0	0	2,363,500	2,363,500
D 22005	CW - Dedicated	0.00	0	0	0	212,542,500	212,542,500
D 49900	Millennium Income	0.00	0	0	0	1,886,100	1,886,100
F 22002	CW - Federal	0.00	0	0	0	917,499,600	917,499,600
Totals:		0.00	0	0	0	1,413,070,100	1,413,070,100

#### IV. Division of Medicaid: Basic Medicaid Plan

Agency Number & Appropriation Unit: 270 HWID

Bill Number & Chapter: H661 (Ch.63), H777 (Ch.252)

PROGRAM DESCRIPTION: Medicaid eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid, and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to have average levels of health and disease.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	202,939,700	167,041,000	232,236,400	235,575,100	235,575,100	235,575,100
Dedicated	31,275,600	14,952,800	29,462,000	29,462,000	29,462,000	29,462,000
Federal	526,988,400	560,917,900	567,145,500	583,829,900	583,829,900	583,829,900
Total:	761,203,700	742,911,700	828,843,900	848,867,000	848,867,000	848,867,000
Percent Change:		(2.4%)	11.6%	2.4%	2.4%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	761,203,700	742,911,700	828,843,900	848,867,000	848,867,000	848,867,000
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>232,678,100</b>	<b>27,962,000</b>	<b>568,203,800</b>	<b>828,843,900</b>	
7. Receipt Authority	0.00	(441,700)	1,500,000	(1,058,300)	0	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>232,236,400</b>	<b>29,462,000</b>	<b>567,145,500</b>	<b>828,843,900</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>232,236,400</b>	<b>29,462,000</b>	<b>567,145,500</b>	<b>828,843,900</b>	
Nondiscretionary Adjustments	0.00	2,712,800	0	3,354,600	6,067,400	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>234,949,200</b>	<b>29,462,000</b>	<b>570,500,100</b>	<b>834,911,300</b>	
6. SWITC Home Health	0.00	(46,600)	0	(419,400)	(466,000)	
23. Provider Rate - Medical Services	0.00	672,500	0	1,569,200	2,241,700	
24. Provider Rate - Hospitals	0.00	0	0	12,180,000	12,180,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>235,575,100</b>	<b>29,462,000</b>	<b>583,829,900</b>	<b>848,867,000</b>	
% Change From FY 2022 Original Approp.	0.0%	1.2%	5.4%	2.8%	2.4%	
% Change From FY 2022 Total Approp.	0.0%	1.4%	0.0%	2.9%	2.4%	

FISCAL YEAR 2022 SUPPLEMENTAL: H661 provided a net-zero shift from the General Fund and federal funds to dedicated funds to allow the agency to spend anticipated receipts from drug rebates.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Through H777, the Legislature added funding for nondiscretionary adjustments as a result of increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates. The Legislature funded three line items. Line item 6 provided for a division-wide net-zero transfer for the development of the home health program at SWITC, which will create a system of decentralized care. Line item 23 provided a rate increase for medical providers, to increase primary care procedure billing codes up to 100% of Medicare rates and increase all other procedure codes up to 90% of Medicare rates. Line item 24 provided funding to change the way hospitals receive supplemental payments for inpatient and outpatient services, changing from a retrospective payment to a prospective payment as utilized in other states.

LEGISLATIVE REQUIREMENTS: H777 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 7 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division.

OTHER LEGISLATION: S1350 amended Chapter 14, Title 56, Idaho Code, to change the hospital assessments to allow the use of the assessment by the state as state matching funds for Medicaid; to allow the state to receive 30% of the upper payment limit (UPL) received by the hospitals; and to raise the UPL available to the state. This UPL change has to be approved by the Centers for Medicare and Medicaid Services (CMS).

S1283 added Section 56-268 to Idaho Code, and allowed for the supplemental Medicaid reimbursements for ground emergency medical transportation. This change to reimbursement methodology must be approved by CMS.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	0	0	0	235,575,100	235,575,100
D 21900	Hospital Assessment	0.00	0	0	0	11,454,500	11,454,500
D 22005	CW - Dedicated	0.00	0	0	0	18,007,500	18,007,500
F 22002	CW - Federal	0.00	0	0	0	583,829,900	583,829,900
Totals:		0.00	0	0	0	848,867,000	848,867,000

## V. Division of Medicaid: Expansion Medicaid Plan

Agency Number & Appropriation Unit: 270 HWIE

Bill Number & Chapter: H661 (Ch.63), H777 (Ch.252), S1331 (Ch.30)

PROGRAM DESCRIPTION: In November 2018, 61% of the people of Idaho approved Medicaid expansion with passage of Proposition 2. This ballot initiative allowed for Idahoans with an income at 133% or less of the federal poverty limit (FPL) to enroll in Medicaid. Services for expansion are outlined in Chapter 2, Title 56, Idaho Code, and went live on January 1, 2020.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	46,924,700	46,287,100	58,487,400	58,932,800	58,396,600	58,396,600
Dedicated	100,681,400	92,102,300	134,370,000	134,370,000	134,906,200	134,906,200
Federal	535,376,900	531,383,500	649,545,900	649,065,200	649,065,200	649,065,200
Total:	682,983,000	669,772,900	842,403,300	842,368,000	842,368,000	842,368,000
Percent Change:		(1.9%)	25.8%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	682,983,000	669,772,900	842,403,300	842,368,000	842,368,000	842,368,000
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>47,854,600</b>	<b>134,370,000</b>	<b>664,352,700</b>	<b>846,577,300</b>	
5. Medicaid Expansion Funding	0.00	8,887,800	0	0	8,887,800	
6. Expansion Federal Reduction	0.00	0	0	(30,562,200)	(30,562,200)	
8. Expansion Held Payments	0.00	1,745,000	0	15,755,400	17,500,400	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>58,487,400</b>	<b>134,370,000</b>	<b>649,545,900</b>	<b>842,403,300</b>	
Removal of Overtime Expenditures	0.00	(1,745,000)	0	(15,755,400)	(17,500,400)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>56,742,400</b>	<b>134,370,000</b>	<b>633,790,500</b>	<b>824,902,900</b>	
Nondiscretionary Adjustments	0.00	981,700	536,200	13,705,500	15,223,400	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>57,724,100</b>	<b>134,906,200</b>	<b>647,496,000</b>	<b>840,126,300</b>	
23. Provider Rate - Medical Services	0.00	672,500	0	1,569,200	2,241,700	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>58,396,600</b>	<b>134,906,200</b>	<b>649,065,200</b>	<b>842,368,000</b>	
% Change From FY 2022 Original Approp.	0.0%	22.0%	0.4%	(2.3%)	(0.5%)	
% Change From FY 2022 Total Approp.	0.0%	(0.2%)	0.4%	(0.1%)	0.0%	

FISCAL YEAR 2022 SUPPLEMENTAL: H661 provided additional funding in supplemental 5 for an anticipated shortfall in Medicaid Expansion; and a reduction of federal funds in supplemental 6 was provided, to more closely align the appropriation with the anticipated expenditures.

S1331 provided additional funding in supplemental 8 to backfill payments held at the end of FY 2021, and subsequently paid with FY 2022 funds to enable the Division to meet all anticipated obligations for FY 2022.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Through H777, the Legislature added funding for nondiscretionary adjustments as a result of increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates. The Legislature funded line item 23, which provided a rate increase for medical providers, which increased primary care procedure billing codes to 100% of Medicare rates and increased all other procedure codes to 90% of Medicare rates.

LEGISLATIVE REQUIREMENTS: H777 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 7 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division.

OTHER LEGISLATION: S1350 amended Chapter 14, Title 56, Idaho Code, to change hospital assessments to allow the use of the assessment by the state as state matching funds for Medicaid; to allow the state to receive 30% of the upper payment limit (UPL) received by the hospitals; and to raise the UPL available to the state. This UPL change must be approved by the Centers for Medicare and Medicaid Services (CMS).

S1283 added Section 56-268 to Idaho Code, and allowed for supplemental Medicaid reimbursements for ground emergency medical transportation. This change to reimbursement methodology must be approved by CMS.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	0	0	0	58,396,600	58,396,600
D 22005 CW - Dedicated	0.00	0	0	0	121,454,300	121,454,300
D 49900 Millennium Income	0.00	0	0	0	13,451,900	13,451,900
F 22002 CW - Federal	0.00	0	0	0	649,065,200	649,065,200
Totals:	0.00	0	0	0	842,368,000	842,368,000

# Public Health Services

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY PROGRAM</b>						
Physical Health Services	107,066,700	107,286,600	201,344,500	183,167,400	184,809,500	186,382,800
Emergency Medical Services	11,994,200	12,911,000	12,532,600	18,200,100	18,345,800	20,926,200
Laboratory Services	4,907,200	7,171,600	8,739,800	6,608,300	6,731,600	6,798,400
Suicide Prevention and Awareness	1,647,400	1,410,000	1,958,000	1,959,600	1,972,800	1,978,800
Health Care Policy Initiatives	1,078,100	880,200	1,105,100	1,106,100	1,114,500	1,117,600
Total:	126,693,600	129,659,400	225,680,000	211,041,500	212,974,200	217,203,800
<b>BY FUND SOURCE</b>						
General	9,613,900	7,119,600	10,406,300	10,503,500	10,681,200	10,763,400
Dedicated	45,810,100	43,208,000	48,278,600	48,450,700	48,664,700	50,060,500
Federal	71,269,600	79,331,800	166,995,100	152,087,300	153,628,300	156,379,900
Total:	126,693,600	129,659,400	225,680,000	211,041,500	212,974,200	217,203,800
Percent Change:		2.3%	74.1%	(6.5%)	(5.6%)	(3.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	19,871,100	18,890,900	22,963,500	24,361,300	24,774,500	25,225,200
Operating Expenditures	49,200,800	50,589,200	143,379,300	112,940,700	114,460,200	114,460,200
Capital Outlay	0	1,104,500	0	227,500	227,500	227,500
Trustee/Benefit	57,621,700	59,074,800	59,337,200	73,512,000	73,512,000	77,290,900
Total:	126,693,600	129,659,400	225,680,000	211,041,500	212,974,200	217,203,800
Full-Time Positions (FTP)	238.02	254.02	255.02	259.02	259.02	259.02

In accordance with Section 67-3519, Idaho Code, Physical Health Services is authorized no more than 171.68 full-time equivalent positions, Emergency Medical Services is authorized no more than 42.84 full-time equivalent positions, Laboratory Services is authorized no more than 39.00 full-time equivalent positions, Suicide Prevention and Awareness is authorized no more than 3.50 full-time equivalent positions, and Health Care Policy Initiatives is authorized no more than 2.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for a division-wide FTP cap of 259.02.

	FTP	Gen	Ded	Fed	Total
<b>FY 2022 Original Appropriation</b>	<b>255.02</b>	<b>10,406,300</b>	<b>46,278,600</b>	<b>149,348,500</b>	<b>206,033,400</b>
Supplementals	0.00	0	2,000,000	17,646,600	19,646,600
<b>FY 2022 Total Appropriation</b>	<b>255.02</b>	<b>10,406,300</b>	<b>48,278,600</b>	<b>166,995,100</b>	<b>225,680,000</b>
Executive Carry Forward	0.00	66,900	1,079,400	41,600	1,187,900
Expenditure Adjustments	1.00	0	0	12,321,200	12,321,200
<b>FY 2022 Estimated Expenditures</b>	<b>256.02</b>	<b>10,473,200</b>	<b>49,358,000</b>	<b>179,357,900</b>	<b>239,189,100</b>
Removal of One-Time Expenditures	0.00	(66,900)	(1,079,400)	(107,248,000)	(108,394,300)
Base Adjustments	0.00	0	0	(774,000)	(774,000)
<b>FY 2023 Base</b>	<b>256.02</b>	<b>10,406,300</b>	<b>48,278,600</b>	<b>71,335,900</b>	<b>130,020,800</b>
Personnel Cost Benefits	0.00	27,900	37,900	81,900	147,700
Replacement Items	0.00	77,500	0	0	77,500
Statewide Cost Allocation	0.00	(2,900)	0	(1,700)	(4,600)
Change in Employee Compensation	0.00	254,600	315,900	775,400	1,345,900
<b>FY 2023 Program Maintenance</b>	<b>256.02</b>	<b>10,763,400</b>	<b>48,632,400</b>	<b>72,191,500</b>	<b>131,587,300</b>
Line Items	3.00	0	1,428,100	84,188,400	85,616,500
<b>FY 2023 Total</b>	<b>259.02</b>	<b>10,763,400</b>	<b>50,060,500</b>	<b>156,379,900</b>	<b>217,203,800</b>
% Chg from FY 2022 Orig Approp.	1.6%	3.4%	8.2%	4.7%	5.4%
% Chg from FY 2022 Total Approp.	1.6%	3.4%	3.7%	(6.4%)	(3.8%)

## I. Public Health Services: Physical Health Services

Agency Number & Appropriation Unit: 270 HWBA

Bill Number & Chapter: H661 (Ch.63), H767 (Ch.199)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance, and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	5,394,400	3,221,700	5,745,400	5,753,500	5,827,800	5,863,400
Dedicated	38,918,300	37,479,000	40,963,300	41,122,100	41,220,100	42,545,600
Federal	62,754,000	66,585,900	154,635,800	136,291,800	137,761,600	137,973,800
Total:	107,066,700	107,286,600	201,344,500	183,167,400	184,809,500	186,382,800
Percent Change:		0.2%	87.7%	(9.0%)	(8.2%)	(7.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,609,500	12,288,200	15,376,000	16,695,900	16,818,500	17,112,900
Operating Expenditures	44,074,300	45,485,500	133,870,100	100,773,300	102,292,800	102,292,800
Capital Outlay	0	30,300	0	0	0	0
Trustee/Benefit	50,382,900	49,482,600	52,098,400	65,698,200	65,698,200	66,977,100
Total:	107,066,700	107,286,600	201,344,500	183,167,400	184,809,500	186,382,800
Full-Time Positions (FTP)	150.68	166.68	167.68	171.68	171.68	171.68
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>167.68</b>	<b>5,745,400</b>	<b>38,963,300</b>	<b>140,738,100</b>	<b>185,446,800</b>	
1. Drug Assistance Prgm Receipt Authority	0.00	0	2,000,000	0	2,000,000	
2. Laboratory Capacity	0.00	0	0	13,897,700	13,897,700	
<b>FY 2022 Total Appropriation</b>	<b>167.68</b>	<b>5,745,400</b>	<b>40,963,300</b>	<b>154,635,800</b>	<b>201,344,500</b>	
Executive Carry Forward	0.00	0	1,079,400	300	1,079,700	
Expenditure Adjustments	1.00	0	0	11,547,200	11,547,200	
<b>FY 2022 Estimated Expenditures</b>	<b>168.68</b>	<b>5,745,400</b>	<b>42,042,700</b>	<b>166,183,300</b>	<b>213,971,400</b>	
Removal of Overtime Expenditures	0.00	0	(1,079,400)	(103,457,800)	(104,537,200)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>168.68</b>	<b>5,745,400</b>	<b>40,963,300</b>	<b>62,725,500</b>	<b>109,434,200</b>	
Personnel Benefit Costs	0.00	11,500	15,000	68,300	94,800	
Statewide Cost Allocation	0.00	(1,500)	0	(1,700)	(3,200)	
Change in Employee Compensation	0.00	108,000	139,200	643,200	890,400	
<b>FY 2023 Maintenance (MCO)</b>	<b>168.68</b>	<b>5,863,400</b>	<b>41,117,500</b>	<b>63,435,300</b>	<b>110,416,200</b>	
12. Vital Records Staffing	3.00	0	149,200	0	149,200	
25. Health Disparities	0.00	0	0	18,913,900	18,913,900	
26. Vital Records Modernization	0.00	0	0	1,080,000	1,080,000	
27. Epidemiologic Response Capacity	0.00	0	0	29,778,400	29,778,400	
28. Small Hospital Improvement Plan	0.00	0	0	5,412,200	5,412,200	
37. Confinement Facilities Testing	0.00	0	0	2,800,000	2,800,000	
39. Prevention of Infectious Diseases	0.00	0	0	15,554,000	15,554,000	
40. Smoking Cessation	0.00	0	779,100	0	779,100	
42. Youth Vape/Smoking Prev.	0.00	0	499,800	0	499,800	
53. Home Visiting Grants	0.00	0	0	1,000,000	1,000,000	
<b>FY 2023 Total Appropriation</b>	<b>171.68</b>	<b>5,863,400</b>	<b>42,545,600</b>	<b>137,973,800</b>	<b>186,382,800</b>	
% Change From FY 2022 Original Approp.	2.4%	2.1%	9.2%	(2.0%)	0.5%	
% Change From FY 2022 Total Approp.	2.4%	2.1%	3.9%	(10.8%)	(7.4%)	

FISCAL YEAR 2022 SUPPLEMENTAL: H661 provided additional funding in FY 2022 to allow the HIV Care Program to accept and spend all anticipated receipts during the current fiscal year after a change in federal regulations that allows the program to submit all four quarters of receipts rather than the previously allowed three quarters, and better leverage receipts to purchase reduced cost AIDS Drug Assistance Program (ADAP) formulary medications.

H767 provided additional funding in FY 2022 for activities related to the mitigation of COVID-19, including building capacity for immunizations.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded ten line items. Line item 12 provided additional funding for the Bureau of Vital Statistics, to handle increased requests for vital records such as birth

certificates, death certificates, marriage licenses, and divorce certificates. Line item 25 provided additional funding to address health disparities in rural communities, brought to light by COVID-19 including gaps in access, services, and levels of care. Line item 26 provided additional funding to modernize the Bureau of Vital Statistics software, making the sharing of vital statistics between Idaho and the National Centers for Health Statistics faster and more automated, and enhancing a connection between the electronic death registration system and the National Center for Health Statistics. Line item 27 provided additional funding for enhancing the epidemiological response in Idaho, including expanded testing for COVID-19; data analysis and visualization; data quality and investigation completion; public health communications; and local-level infrastructure. Line item 28 included additional funding for the Small Hospital Improvement Plan (SHIP), which supported 21 small rural hospitals in testing and other activities within the Centers for Disease Control and Prevention (CDC) community mitigation framework to address COVID-19 in rural communities. Line item 37 provided funding for COVID-19 testing at confinement facilities which include adult prisons and jails, police lockups, community treatment centers, halfway houses, restitution centers, mental health facilities, alcohol or drug treatment centers, juvenile confinement facilities, and residential re-entry centers. Line item 39 provided additional funding for activities related to the prevention of infectious diseases, including responding to outbreaks at skilled nursing facilities and hospitals. Line item 40 provided funding for one-on-one smoking cessation programs, as recommended by the Joint Legislative Millennium Fund Committee. Line item 42 provided additional funding for smoking and vaping prevention programs focused on young Idahoans, as recommended by the Joint Legislative Millennium Fund Committee. Line item 53 included additional funding for home visiting programs, to increase services to parents and caregivers to raise children who are physically, socially, and emotionally healthy and ready to learn.

LEGISLATIVE REQUIREMENTS: H767 included eight sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 7 provided that funds should be transferred to the Rural Physician Incentive Fund. Section 8 provided that funds should be transferred to the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program for the continued implementation of Project ECHO. Section 9 provided for the distribution of funding to the Public Health Districts for the Home Visitation Program. Section 10 provide for the distribution of funds from the Millennium Fund to the Public Health Districts for smoking cessation programs. Section 11 provided for the distribution of funds from the Millennium Fund to the Public Health Districts for youth smoking and vaping prevention programs.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 22003	CW - General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
D 17200	Idaho Immunization Dedicated Va	0.00	0	18,970,000	0	0	18,970,000
D 17600	Cancer Control	1.00	65,700	205,000	0	82,600	353,300
D 18100	Tumor Registry	0.00	0	120,000	0	0	120,000
D 22005	CW - Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
D 49900	Millennium Income	0.00	0	2,706,700	0	1,278,900	3,985,600
F 22002	CW - Federal	0.00	9,432,200	16,468,600	0	37,534,500	63,435,300
OT F 22002	CW - Federal	0.00	2,970,900	56,452,300	0	14,115,300	73,538,500
F 34430	ARPA State Fiscal Recovery	0.00	17,900	982,100	0	0	1,000,000
<b>Totals:</b>		<b>171.68</b>	<b>17,112,900</b>	<b>102,292,800</b>	<b>0</b>	<b>66,977,100</b>	<b>186,382,800</b>



## II. Public Health Services: Emergency Medical Services

Agency Number & Appropriation Unit: 270 HWBB

Bill Number & Chapter: H767 (Ch.199)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	61,000	59,700	149,400	149,800	152,200	153,100
Dedicated	6,039,500	5,233,000	6,472,800	6,485,400	6,594,900	6,662,300
Federal	5,893,700	7,618,300	5,910,400	11,564,900	11,598,700	14,110,800
Total:	11,994,200	12,911,000	12,532,600	18,200,100	18,345,800	20,926,200
Percent Change:		7.6%	(2.9%)	45.2%	46.4%	67.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,362,200	3,099,400	3,430,500	3,448,000	3,593,700	3,674,100
Operating Expenditures	2,617,800	1,503,200	3,087,900	8,162,900	8,162,900	8,162,900
Capital Outlay	0	253,400	0	0	0	0
Trustee/Benefit	6,014,200	8,055,000	6,014,200	6,589,200	6,589,200	9,089,200
Total:	11,994,200	12,911,000	12,532,600	18,200,100	18,345,800	20,926,200
Full-Time Positions (FTP)	42.84	42.84	42.84	42.84	42.84	42.84
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>42.84</b>	<b>149,400</b>	<b>6,472,800</b>	<b>5,910,400</b>	<b>12,532,600</b>	
Expenditure Adjustments	0.00	0	0	774,000	774,000	
<b>FY 2022 Estimated Expenditures</b>	<b>42.84</b>	<b>149,400</b>	<b>6,472,800</b>	<b>6,684,400</b>	<b>13,306,600</b>	
Base Adjustments	0.00	0	0	(774,000)	(774,000)	
<b>FY 2023 Base</b>	<b>42.84</b>	<b>149,400</b>	<b>6,472,800</b>	<b>5,910,400</b>	<b>12,532,600</b>	
Personnel Benefit Costs	0.00	300	21,800	3,900	26,000	
Change in Employee Compensation	0.00	3,400	167,700	46,500	217,600	
<b>FY 2023 Maintenance (MCO)</b>	<b>42.84</b>	<b>153,100</b>	<b>6,662,300</b>	<b>5,960,800</b>	<b>12,776,200</b>	
38. Public Health Workforce	0.00	0	0	5,650,000	5,650,000	
41. EMS Ambulance Funds	0.00	0	0	2,500,000	2,500,000	
<b>FY 2023 Total Appropriation</b>	<b>42.84</b>	<b>153,100</b>	<b>6,662,300</b>	<b>14,110,800</b>	<b>20,926,200</b>	
% Change From FY 2022 Original Approp.	0.0%	2.5%	2.9%	138.7%	67.0%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded two line items. Line item 38 provided funding for the public health workforce, which was distributed as onetime grants to organizations and businesses for training, assessments, continuity of operations plans for businesses, development of infectious diseases response plans, and equipment and supplies for infection control. Line item 41 provided additional funding for ambulance and equipment grants to local Emergency Medical Services (EMS) programs.

LEGISLATIVE REQUIREMENTS: H767 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 12 provided that funds appropriated in line item 41 should be used for equipment grants first, and then used for the the EMS III Fund purposes outlined in Section 56-1018B, Idaho Code.

OTHER LEGISLATION: H561 amended Section 56-1018B, Idaho Code, to allow a broader use of funds within the Emergency Medical Services III Fund, to include training, licensing expenses, communication technology, and dispatch services, in addition to the acquisition of vehicles and equipment.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	0.00	68,100	85,000	0	0	153,100
D 17800 EMS	25.96	1,827,700	1,400,200	0	0	3,227,900
D 19000 Emerg Med Serv III	0.00	0	0	0	1,700,000	1,700,000
D 19200 TSE Registry	1.50	113,400	327,000	0	0	440,400
D 22005 CW - Dedicated	15.38	742,600	551,400	0	0	1,294,000
F 22002 CW - Federal	0.00	922,300	724,300	0	4,314,200	5,960,800
OT F 22002 CW - Federal	0.00	0	5,075,000	0	575,000	5,650,000
OT F 34430 ARPA State Fiscal Recovery	0.00	0	0	0	2,500,000	2,500,000
Totals:	42.84	3,674,100	8,162,900	0	9,089,200	20,926,200



### III. Public Health Services: Laboratory Services

**Agency Number & Appropriation Unit:** 270 HWBC

**Bill Number & Chapter:** H767 (Ch.199)

PROGRAM DESCRIPTION: Provides laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,223,400	2,172,100	2,277,800	2,364,400	2,448,000	2,486,200
Dedicated	682,300	496,000	690,300	691,000	697,500	700,400
Federal	2,001,500	4,503,500	5,771,700	3,552,900	3,586,100	3,611,800
Total:	4,907,200	7,171,600	8,739,800	6,608,300	6,731,600	6,798,400
Percent Change:		46.1%	21.9%	(24.4%)	(23.0%)	(22.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,332,000	3,074,400	3,595,000	3,652,800	3,776,100	3,842,900
Operating Expenditures	1,575,200	3,276,400	5,144,800	2,728,000	2,728,000	2,728,000
Capital Outlay	0	820,800	0	227,500	227,500	227,500
Total:	4,907,200	7,171,600	8,739,800	6,608,300	6,731,600	6,798,400
Full-Time Positions (FTP)	39.00	39.00	39.00	39.00	39.00	39.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>39.00</b>	<b>2,277,800</b>	<b>690,300</b>	<b>2,022,800</b>	<b>4,990,900</b>	
2. Laboratory Capacity	0.00	0	0	3,748,900	3,748,900	
<b>FY 2022 Total Appropriation</b>	<b>39.00</b>	<b>2,277,800</b>	<b>690,300</b>	<b>5,771,700</b>	<b>8,739,800</b>	
Removal of Onetime Expenditures	0.00	0	0	(3,748,900)	(3,748,900)	
<b>FY 2023 Base</b>	<b>39.00</b>	<b>2,277,800</b>	<b>690,300</b>	<b>2,022,800</b>	<b>4,990,900</b>	
Personnel Benefit Costs	0.00	13,400	1,100	9,100	23,600	
Replacement Items	0.00	77,500	0	0	77,500	
Statewide Cost Allocation	0.00	(1,400)	0	0	(1,400)	
Change in Employee Compensation	0.00	118,900	9,000	80,000	207,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>39.00</b>	<b>2,486,200</b>	<b>700,400</b>	<b>2,111,900</b>	<b>5,298,500</b>	
27. Epidemiologic Response Capacity	0.00	0	0	177,400	177,400	
29. Biometrics Capacity	0.00	0	0	940,900	940,900	
39. Prevention of Infectious Diseases	0.00	0	0	381,600	381,600	
<b>FY 2023 Total Appropriation</b>	<b>39.00</b>	<b>2,486,200</b>	<b>700,400</b>	<b>3,611,800</b>	<b>6,798,400</b>	
% Change From FY 2022 Original Approp.	0.0%	9.1%	1.5%	78.6%	36.2%	
% Change From FY 2022 Total Approp.	0.0%	9.1%	1.5%	(37.4%)	(22.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: H767 provided additional funding in FY 2022 for activities related to the mitigation of COVID-19, including building capacity for distribution, storage, and transportation of immunizations.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded three line items. Line item 27 provided additional funding for enhancing the epidemiological response to the public health crisis caused by COVID-19, including: expanded testing for COVID-19; data analysis and visualization; data quality and investigation completion; public health communications; and local-level infrastructure. Line item 29 provided funding for accelerating public health progress toward building pathogen genomic sequencing capacity, generating data, and integrating sequencing data with clinical data, otherwise known as biometric capacity. Line item 39 provided additional funding for activities related to the prevention of infectious diseases, including responding to outbreaks at skilled nursing facilities and hospitals.

LEGISLATIVE REQUIREMENTS: H767 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	0.00	2,055,400	353,300	0	0	2,408,700
OT G 22003 CW - General	0.00	0	0	77,500	0	77,500
D 22005 CW - Dedicated	39.00	421,100	279,300	0	0	700,400
F 22002 CW - Federal	0.00	1,172,600	939,300	0	0	2,111,900
OT F 22002 CW - Federal	0.00	193,800	1,156,100	150,000	0	1,499,900
Totals:	39.00	3,842,900	2,728,000	227,500	0	6,798,400

#### IV. Public Health Services: Suicide Prevention and Awareness

Agency Number & Appropriation Unit: 270 HWBD

Bill Number & Chapter: H767 (Ch.199)

PROGRAM DESCRIPTION: This program was created in 2016 to establish and operate a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The program's initial goals were to create youth programming in cooperation with the State Department of Education, establish a public awareness campaign, and provide financial assistance to the Idaho Suicide Hotline. The program was created in response to recommendations made by the Health Quality Planning Commission, as required by SCR104 of the 2015 legislative session. In August, 2018, the program in partnership with relevant stakeholders developed a more comprehensive plan to address suicide issues in Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,452,400	1,259,500	1,763,000	1,764,600	1,777,800	1,783,800
Federal	195,000	150,500	195,000	195,000	195,000	195,000
Total:	1,647,400	1,410,000	1,958,000	1,959,600	1,972,800	1,978,800
Percent Change:		(14.4%)	38.9%	0.1%	0.8%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	287,300	287,300	297,900	299,500	312,700	318,700
Operating Expenditures	635,500	85,500	935,500	935,500	935,500	935,500
Trustee/Benefit	724,600	1,037,200	724,600	724,600	724,600	724,600
Total:	1,647,400	1,410,000	1,958,000	1,959,600	1,972,800	1,978,800
Full-Time Positions (FTP)	3.50	3.50	3.50	3.50	3.50	3.50
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>3.50</b>	<b>1,763,000</b>	<b>0</b>	<b>195,000</b>	<b>1,958,000</b>	
Executive Carry Forward	0.00	66,900	0	41,300	108,200	
<b>FY 2022 Estimated Expenditures</b>	<b>3.50</b>	<b>1,829,900</b>	<b>0</b>	<b>236,300</b>	<b>2,066,200</b>	
Removal of Onetime Expenditures	0.00	(66,900)	0	(41,300)	(108,200)	
<b>FY 2023 Base</b>	<b>3.50</b>	<b>1,763,000</b>	<b>0</b>	<b>195,000</b>	<b>1,958,000</b>	
Personnel Benefit Costs	0.00	2,100	0	0	2,100	
Change in Employee Compensation	0.00	18,700	0	0	18,700	
<b>FY 2023 Total Appropriation</b>	<b>3.50</b>	<b>1,783,800</b>	<b>0</b>	<b>195,000</b>	<b>1,978,800</b>	
% Change From FY 2022 Original Approp.	0.0%	1.2%	0.0%	0.0%	1.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%.

LEGISLATIVE REQUIREMENTS: H767 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the amounts appropriated for this program shall be used in accordance with the plan developed by stakeholders and in coordination with those stakeholders.

OTHER LEGISLATION: S1384 appropriated funds to the Division of Mental Health Services for the Adult Mental Health Program within the Department of Health and Welfare for the standup of the national 988 crisis line, which provides integrated suicide and behavioral health response services.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003	CW - General	0.00	318,700	820,500	0	644,600	1,783,800
D 22005	CW - Dedicated	3.50	0	0	0	0	0
F 22002	CW - Federal	0.00	0	115,000	0	80,000	195,000
Totals:		3.50	318,700	935,500	0	724,600	1,978,800

## V. Public Health Services: Health Care Policy Initiatives

Agency Number & Appropriation Unit: 270 HWKB

Bill Number & Chapter: H767 (Ch.199)

PROGRAM DESCRIPTION: The program was established in 2015 to administer the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's health care system. In 2017, the Legislature added funding to support Medicaid-eligible services in the Graduate Medical Education (GME) Program. In 2020, the Legislature approved moving the program from a stand-alone division and program to a program within the Public Health Services Division.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	482,700	406,600	470,700	471,200	475,400	476,900
Dedicated	170,000	0	152,200	152,200	152,200	152,200
Federal	425,400	473,600	482,200	482,700	486,900	488,500
Total:	1,078,100	880,200	1,105,100	1,106,100	1,114,500	1,117,600
Percent Change:		(18.4%)	25.6%	0.1%	0.9%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	280,100	141,600	264,100	265,100	273,500	276,600
Operating Expenditures	298,000	238,600	341,000	341,000	341,000	341,000
Trustee/Benefit	500,000	500,000	500,000	500,000	500,000	500,000
Total:	1,078,100	880,200	1,105,100	1,106,100	1,114,500	1,117,600
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>2.00</b>	<b>470,700</b>	<b>152,200</b>	<b>482,200</b>	<b>1,105,100</b>	
<b>FY 2023 Base</b>	<b>2.00</b>	<b>470,700</b>	<b>152,200</b>	<b>482,200</b>	<b>1,105,100</b>	
Personnel Benefit Costs	0.00	600	0	600	1,200	
Change in Employee Compensation	0.00	5,600	0	5,700	11,300	
<b>FY 2023 Total Appropriation</b>	<b>2.00</b>	<b>476,900</b>	<b>152,200</b>	<b>488,500</b>	<b>1,117,600</b>	
% Change From FY 2022 Original Approp.	0.0%	1.3%	0.0%	1.3%	1.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%.

LEGISLATIVE REQUIREMENTS: H767 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	0.00	100,200	233,000	0	143,700	476,900
D 22005 CW - Dedicated	2.00	77,200	75,000	0	0	152,200
F 22002 CW - Federal	0.00	99,200	33,000	0	356,300	488,500
Totals:	2.00	276,600	341,000	0	500,000	1,117,600

# Indirect Support Services

**Agency Number & Appropriation Unit:** 270 HWAA

**Bill Number & Chapter:** S1401 (Ch.210)

PROGRAM DESCRIPTION: Provides policy direction, administrative leadership, and management support necessary for the department to operate. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	18,700,500	17,486,300	20,000,200	22,145,900	20,289,300	20,472,700
Dedicated	3,492,700	3,320,700	3,380,900	3,389,000	3,455,600	3,484,200
Federal	24,612,100	20,079,900	25,218,600	26,935,400	29,826,200	30,047,500
Total:	46,805,300	40,886,900	48,599,700	52,470,300	53,571,100	54,004,400
Percent Change:		(12.6%)	18.9%	8.0%	10.2%	11.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	28,020,700	21,924,000	28,719,800	28,681,200	29,782,000	30,257,400
Operating Expenditures	18,356,000	18,452,300	19,879,900	22,285,700	22,285,700	22,243,600
Capital Outlay	428,600	510,600	0	1,503,400	1,503,400	1,503,400
Total:	46,805,300	40,886,900	48,599,700	52,470,300	53,571,100	54,004,400
Full-Time Positions (FTP)	300.60	290.60	288.60	287.60	287.60	287.60

In accordance with Section 67-3519, Idaho Code, Indirect Support Services is authorized no more than 287.60 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>288.60</b>	<b>19,695,200</b>	<b>3,380,900</b>	<b>24,683,600</b>	<b>47,759,700</b>
1. Criminal History Unit Modernization	0.00	85,000	0	255,000	340,000
2. IT Cloud Modernization	0.00	220,000	0	280,000	500,000
<b>FY 2022 Total Appropriation</b>	<b>288.60</b>	<b>20,000,200</b>	<b>3,380,900</b>	<b>25,218,600</b>	<b>48,599,700</b>
Executive Carry Forward	0.00	159,000	112,300	141,800	413,100
Expenditure Adjustments	(1.00)	(178,100)	0	(2,852,900)	(3,031,000)
<b>FY 2022 Estimated Expenditures</b>	<b>287.60</b>	<b>19,981,100</b>	<b>3,493,200</b>	<b>22,507,500</b>	<b>45,981,800</b>
Removal of Onetime Expenditures	0.00	(464,000)	(112,300)	(676,800)	(1,253,100)
Base Adjustments	0.00	0	0	2,852,900	2,852,900
<b>FY 2023 Base</b>	<b>287.60</b>	<b>19,517,100</b>	<b>3,380,900</b>	<b>24,683,600</b>	<b>47,581,600</b>
Personnel Benefit Costs	0.00	68,000	9,500	80,200	157,700
Replacement Items	0.00	0	0	4,307,000	4,307,000
Statewide Cost Allocation	0.00	215,700	0	184,400	400,100
Change in Employee Compensation	0.00	671,900	93,800	792,300	1,558,000
<b>FY 2023 Total Appropriation</b>	<b>287.60</b>	<b>20,472,700</b>	<b>3,484,200</b>	<b>30,047,500</b>	<b>54,004,400</b>
% Change From FY 2022 Original Approp.	(0.3%)	3.9%	3.1%	21.7%	13.1%
% Change From FY 2022 Total Approp.	(0.3%)	2.4%	3.1%	19.1%	11.1%

FISCAL YEAR 2021 SUPPLEMENTAL: Section 9 of S1401 provided additional funding for the criminal history unit to move to a web-based criminal history background check system similar to those utilized in 14 other states, and for to implement a cloud hybrid environment for increased IT support.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Executive Carry Forward included onetime amounts carried forward for the purchase of three mini-vans, 200 laptops, and docking stations. Expenditure adjustments included mid-year adjustments based on current spending plans, including the transfer of funds and FTP between programs in accordance with Section 67-3511, Idaho Code. The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. Replacement items included department-wide funding for the replacement of various technology related items, including desktop computers and monitors as well as laptops, per the agency's IT plan.

LEGISLATIVE REQUIREMENTS: S1401 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 required a monthly report on the appropriation versus actual expenditures for the Division of Medicaid. Section 8 required a report on the obligations of the criminal history unit under Idaho Code.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 22003	CW - General	0.00	12,244,500	8,228,200	0	0	20,472,700
D 22005	CW - Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200
F 22002	CW - Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
OT F 22002	CW - Federal	0.00	0	1,286,600	689,900	0	1,976,500
OT F 34430	ARPA State Fiscal Recovery	0.00	0	1,517,000	813,500	0	2,330,500
Totals:		287.60	30,257,400	22,243,600	1,503,400	0	54,004,400

# Licensing and Certification

Agency Number & Appropriation Unit: 270 HWLC

Bill Number & Chapter: S1401 (Ch.210)

PROGRAM DESCRIPTION: This program surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. The program investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and support.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,010,700	1,301,800	2,074,900	2,084,600	2,159,700	2,192,200
Dedicated	850,300	832,200	866,700	871,900	911,200	928,300
Federal	4,732,200	4,065,500	4,811,600	4,832,700	4,993,300	5,062,700
Total:	7,593,200	6,199,500	7,753,200	7,789,200	8,064,200	8,183,200
Percent Change:		(18.4%)	25.1%	0.5%	4.0%	5.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,689,300	5,029,600	6,849,800	6,886,200	7,161,200	7,280,200
Operating Expenditures	903,900	1,169,900	903,400	903,000	903,000	903,000
Total:	7,593,200	6,199,500	7,753,200	7,789,200	8,064,200	8,183,200
Full-Time Positions (FTP)	71.90	71.90	71.90	71.90	71.90	71.90

In accordance with section 67-3519, Idaho Code, Licensing and Certification is authorized no more than 71.90 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>71.90</b>	<b>2,074,900</b>	<b>866,700</b>	<b>4,811,600</b>	<b>7,753,200</b>
<b>FY 2023 Base</b>	<b>71.90</b>	<b>2,074,900</b>	<b>866,700</b>	<b>4,811,600</b>	<b>7,753,200</b>
Personnel Benefit Costs	0.00	11,200	5,900	24,000	41,100
Statewide Cost Allocation	0.00	(200)	0	(200)	(400)
Change in Employee Compensation	0.00	106,300	55,700	227,300	389,300
<b>FY 2023 Total Appropriation</b>	<b>71.90</b>	<b>2,192,200</b>	<b>928,300</b>	<b>5,062,700</b>	<b>8,183,200</b>
% Change From FY 2022 Original Approp.	0.0%	5.7%	7.1%	5.2%	5.5%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%.

LEGISLATIVE REQUIREMENTS: S1401 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 7 required a bi-annual report on the status of facility licensing and certifications as well as staff workload and caseload issues.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	0.00	1,940,800	251,400	0	0	2,192,200
D 22005 CW - Dedicated	71.90	916,100	12,200	0	0	928,300
F 22002 CW - Federal	0.00	4,423,300	639,400	0	0	5,062,700
Totals:	71.90	7,280,200	903,000	0	0	8,183,200

# Substance Abuse Treatment & Prevention

Agency Number & Appropriation Unit: 270 HWGH

Bill Number & Chapter: S1384 (Ch.127)

PROGRAM DESCRIPTION: The Substance Abuse Treatment & Prevention Program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon these substances; and by developing prevention programs for people who are at risk of developing a substance use dependency.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	500,000	524,000	0	0	0	0
Dedicated	1,343,000	1,004,900	1,742,100	1,292,100	1,292,100	1,292,100
Federal	15,221,200	11,999,000	23,505,000	17,753,100	18,403,800	17,833,100
Total:	17,064,200	13,527,900	25,247,100	19,045,200	19,695,900	19,125,200
Percent Change:		(20.7%)	86.6%	(24.6%)	(22.0%)	(24.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,184,500	1,044,700	1,153,400	1,165,500	1,216,200	1,245,500
Operating Expenditures	4,601,300	2,242,500	5,601,300	6,601,300	7,201,300	6,601,300
Trustee/Benefit	11,278,400	10,240,700	18,492,400	11,278,400	11,278,400	11,278,400
Total:	17,064,200	13,527,900	25,247,100	19,045,200	19,695,900	19,125,200
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00	16.00

In accordance with Section 67-3519, Idaho Code, the Substance Abuse Treatment and Prevention Program is authorized no more than 16.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>1,742,100</b>	<b>23,505,000</b>	<b>25,247,100</b>
Executive Carry Forward	0.00	0	0	100	100
Expenditure Adjustments	0.00	0	0	681,200	681,200
<b>FY 2022 Estimated Expenditures</b>	<b>16.00</b>	<b>0</b>	<b>1,742,100</b>	<b>24,186,300</b>	<b>25,928,400</b>
Removal of Onetime Expenditures	0.00	0	(450,000)	(8,264,100)	(8,714,100)
Base Adjustments	0.00	0	0	(681,200)	(681,200)
<b>FY 2023 Base</b>	<b>16.00</b>	<b>0</b>	<b>1,292,100</b>	<b>15,241,000</b>	<b>16,533,100</b>
Personnel Benefit Costs	0.00	0	0	9,700	9,700
Change in Employee Compensation	0.00	0	0	82,400	82,400
<b>FY 2023 Maintenance (MCO)</b>	<b>16.00</b>	<b>0</b>	<b>1,292,100</b>	<b>15,333,100</b>	<b>16,625,200</b>
33. Substance Abuse Prevention	0.00	0	0	2,500,000	2,500,000
<b>FY 2023 Total Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>1,292,100</b>	<b>17,833,100</b>	<b>19,125,200</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	(25.8%)	(24.1%)	(24.2%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded line item 33, which provided funding for substance abuse prevention activities such as substance use disorder (SUD) system analysis, medication assisted treatment for alcohol use disorder, a recovery coach academy, and an anti-stigma campaign.

LEGISLATIVE REQUIREMENTS: S1384 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available.

OTHER LEGISLATION: S1395 appropriated funding for recovery community centers around the state from the Millennium Income Fund, according to recommendations from the Millennium Fund Advisory Committee.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 17400 Prevention of Minors	0.00	0	43,800	0	0	43,800
D 22005 CW - Dedicated	16.00	0	438,300	0	0	438,300
D 41800 Liquor Control	0.00	0	0	0	650,000	650,000
D 49900 Millennium Income	0.00	0	160,000	0	0	160,000
F 22002 CW - Federal	0.00	1,245,500	3,459,200	0	10,628,400	15,333,100
OT F 22002 CW - Federal	0.00	0	2,500,000	0	0	2,500,000
Totals:	16.00	1,245,500	6,601,300	0	11,278,400	19,125,200



# Mental Health Services

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Children's Mental Health	12,457,500	11,725,000	29,619,400	14,655,800	14,968,600	15,149,800
Adult Mental Health	32,016,700	31,040,700	42,392,300	35,651,000	46,800,400	47,170,900
Total:	44,474,200	42,765,700	72,011,700	50,306,800	61,769,000	62,320,700
<b>BY FUND SOURCE</b>						
General	33,683,600	32,569,200	51,337,900	36,431,900	37,222,700	37,627,000
Dedicated	631,300	38,800	582,400	582,400	582,400	582,400
Federal	10,159,300	10,157,700	20,091,400	13,292,500	23,963,900	24,111,300
Total:	44,474,200	42,765,700	72,011,700	50,306,800	61,769,000	62,320,700
Percent Change:		(3.8%)	68.4%	(30.1%)	(14.2%)	(13.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,468,100	23,274,800	26,187,600	26,322,000	27,503,100	28,054,800
Operating Expenditures	6,788,700	5,572,800	22,775,700	9,767,400	20,048,500	20,048,500
Trustee/Benefit	13,217,400	13,918,100	23,048,400	14,217,400	14,217,400	14,217,400
Total:	44,474,200	42,765,700	72,011,700	50,306,800	61,769,000	62,320,700
Full-Time Positions (FTP)	307.23	307.23	307.23	305.23	305.23	305.23

In accordance with Section 67-3519, Idaho Code, Children's Mental Health is authorized no more than 95.67 full-time equivalent positions and Adult Mental Health is authorized no more than 209.56 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for a division-wide FTP cap of 305.23.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>307.23</b>	<b>36,337,900</b>	<b>582,400</b>	<b>20,091,400</b>	<b>57,011,700</b>
Supplementals	0.00	15,000,000	0	0	15,000,000
<b>FY 2022 Total Appropriation</b>	<b>307.23</b>	<b>51,337,900</b>	<b>582,400</b>	<b>20,091,400</b>	<b>72,011,700</b>
Executive Carry Forward	0.00	1,200	0	600	1,800
Expenditure Adjustments	(2.00)	0	0	1,397,700	1,397,700
<b>FY 2022 Estimated Expenditures</b>	<b>305.23</b>	<b>51,339,100</b>	<b>582,400</b>	<b>21,489,700</b>	<b>73,411,200</b>
Removal of One-Time Expenditures	0.00	(15,001,200)	0	(9,831,600)	(24,832,800)
Base Adjustments	0.00	0	0	(1,397,700)	(1,397,700)
<b>FY 2023 Base</b>	<b>305.23</b>	<b>36,337,900</b>	<b>582,400</b>	<b>10,260,400</b>	<b>47,180,700</b>
Personnel Cost Benefits	0.00	123,000	0	42,300	165,300
Statewide Cost Allocation	0.00	(6,400)	0	(1,900)	(8,300)
Change in Employee Compensation	0.00	1,172,500	0	410,500	1,583,000
<b>FY 2023 Program Maintenance</b>	<b>305.23</b>	<b>37,627,000</b>	<b>582,400</b>	<b>10,711,300</b>	<b>48,920,700</b>
Line Items	0.00	0	0	13,400,000	13,400,000
<b>FY 2023 Total</b>	<b>305.23</b>	<b>37,627,000</b>	<b>582,400</b>	<b>24,111,300</b>	<b>62,320,700</b>
% Chg from FY 2022 Orig Approp.	(0.7%)	3.5%	0.0%	20.0%	9.3%
% Chg from FY 2022 Total Approp.	(0.7%)	(26.7%)	0.0%	20.0%	(13.5%)



## I. Mental Health Services: Children's Mental Health

Agency Number & Appropriation Unit: 270 HWGF

Bill Number & Chapter: S1384 (Ch.127)

PROGRAM DESCRIPTION: Provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	6,350,200	6,752,600	23,455,000	8,473,500	8,633,000	8,725,400
Dedicated	164,500	7,500	164,500	164,500	164,500	164,500
Federal	5,942,800	4,964,900	5,999,900	6,017,800	6,171,100	6,259,900
Total:	12,457,500	11,725,000	29,619,400	14,655,800	14,968,600	15,149,800
Percent Change:		(5.9%)	152.6%	(50.5%)	(49.5%)	(48.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,233,300	6,659,700	8,397,600	8,436,400	8,749,200	8,930,400
Operating Expenditures	3,179,300	2,679,800	18,176,900	3,174,500	3,174,500	3,174,500
Trustee/Benefit	2,044,900	2,385,500	3,044,900	3,044,900	3,044,900	3,044,900
Total:	12,457,500	11,725,000	29,619,400	14,655,800	14,968,600	15,149,800
Full-Time Positions (FTP)	97.67	97.67	97.67	95.67	95.67	95.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>97.67</b>	<b>8,455,000</b>	<b>164,500</b>	<b>5,999,900</b>	<b>14,619,400</b>
1. Psychiatric Res. Treatment Facility	0.00	15,000,000	0	0	15,000,000
<b>FY 2022 Total Appropriation</b>	<b>97.67</b>	<b>23,455,000</b>	<b>164,500</b>	<b>5,999,900</b>	<b>29,619,400</b>
Executive Carry Forward	0.00	600	0	500	1,100
Expenditure Adjustments	(2.00)	(777,600)	0	510,900	(266,700)
<b>FY 2022 Estimated Expenditures</b>	<b>95.67</b>	<b>22,678,000</b>	<b>164,500</b>	<b>6,511,300</b>	<b>29,353,800</b>
Removal of Onetime Expenditures	0.00	(15,000,600)	0	(500)	(15,001,100)
Base Adjustments	0.00	777,600	0	(510,900)	266,700
<b>FY 2023 Base</b>	<b>95.67</b>	<b>8,455,000</b>	<b>164,500</b>	<b>5,999,900</b>	<b>14,619,400</b>
Personnel Benefit Costs	0.00	25,000	0	24,000	49,000
Statewide Cost Allocation	0.00	(1,300)	0	(1,100)	(2,400)
Change in Employee Compensation	0.00	246,700	0	237,100	483,800
<b>FY 2023 Total Appropriation</b>	<b>95.67</b>	<b>8,725,400</b>	<b>164,500</b>	<b>6,259,900</b>	<b>15,149,800</b>
% Change From FY 2022 Original Approp.	(2.0%)	3.2%	0.0%	4.3%	3.6%
% Change From FY 2022 Total Approp.	(2.0%)	(62.8%)	0.0%	4.3%	(48.9%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1384 provided additional funding in FY 2022 for three grants to assist with accreditation of psychiatric residential treatment facilities for children in Idaho.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%.

LEGISLATIVE REQUIREMENTS: S1384 included seven sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 7 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 8 provided that an interagency payment must be made to the Department of Juvenile Corrections to be used for the purchase of clinician services within the juvenile detention facilities. Section 12 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for psychiatric residential treatment facilities.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
D 22005 CW - Dedicated	95.67	0	0	0	164,500	164,500
F 22002 CW - Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
Totals:	95.67	8,930,400	3,174,500	0	3,044,900	15,149,800

## II. Mental Health Services: Adult Mental Health

Agency Number & Appropriation Unit: 270 HWGB

Bill Number & Chapter: S1384 (Ch.127)

PROGRAM DESCRIPTION: Provides community-based services for adults experiencing serious and persistent mental illness.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	27,333,400	25,816,600	27,882,900	27,958,400	28,589,700	28,901,600
Dedicated	466,800	31,300	417,900	417,900	417,900	417,900
Federal	4,216,500	5,192,800	14,091,500	7,274,700	17,792,800	17,851,400
Total:	32,016,700	31,040,700	42,392,300	35,651,000	46,800,400	47,170,900
Percent Change:		(3.0%)	36.6%	(15.9%)	10.4%	11.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,234,800	16,615,100	17,790,000	17,885,600	18,753,900	19,124,400
Operating Expenditures	3,609,400	2,893,000	4,598,800	6,592,900	16,874,000	16,874,000
Trustee/Benefit	11,172,500	11,532,600	20,003,500	11,172,500	11,172,500	11,172,500
Total:	32,016,700	31,040,700	42,392,300	35,651,000	46,800,400	47,170,900
Full-Time Positions (FTP)	209.56	209.56	209.56	209.56	209.56	209.56

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>209.56</b>	<b>27,882,900</b>	<b>417,900</b>	<b>14,091,500</b>	<b>42,392,300</b>
Executive Carry Forward	0.00	600	0	100	700
Expenditure Adjustments	0.00	777,600	0	886,800	1,664,400
<b>FY 2022 Estimated Expenditures</b>	<b>209.56</b>	<b>28,661,100</b>	<b>417,900</b>	<b>14,978,400</b>	<b>44,057,400</b>
Removal of Onetime Expenditures	0.00	(600)	0	(9,831,100)	(9,831,700)
Base Adjustments	0.00	(777,600)	0	(886,800)	(1,664,400)
<b>FY 2023 Base</b>	<b>209.56</b>	<b>27,882,900</b>	<b>417,900</b>	<b>4,260,500</b>	<b>32,561,300</b>
Personnel Benefit Costs	0.00	98,000	0	18,300	116,300
Statewide Cost Allocation	0.00	(5,100)	0	(800)	(5,900)
Change in Employee Compensation	0.00	925,800	0	173,400	1,099,200
<b>FY 2023 Maintenance (MCO)</b>	<b>209.56</b>	<b>28,901,600</b>	<b>417,900</b>	<b>4,451,400</b>	<b>33,770,900</b>
34. Community Mental Health	0.00	0	0	3,000,000	3,000,000
54. Comm. Beh. Health Clinics	0.00	0	0	6,000,000	6,000,000
55. 988 Funding	0.00	0	0	4,400,000	4,400,000
<b>FY 2023 Total Appropriation</b>	<b>209.56</b>	<b>28,901,600</b>	<b>417,900</b>	<b>17,851,400</b>	<b>47,170,900</b>
% Change From FY 2022 Original Approp.	0.0%	3.7%	0.0%	26.7%	11.3%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded three line items. Line item 34 provided funding to support efforts under the Idaho Behavioral Health Council's strategic plan to build up infrastructure to support a stronger behavioral health system. Line item 54 provided funding for three certified community behavioral health clinics, which serve any individual in need of care including people with serious mental illness, serious emotional disturbance, long-term chronic addiction, mild or moderate mental illness, substance use disorders, and complex health profiles. Line item 55 provided funding for the standup of the national 988 crisis line, which provides integrated suicide and behavioral health response services.

LEGISLATIVE REQUIREMENTS: S1384 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 9 required a report from the behavioral health community crisis centers to provide a better understanding of their financial situation.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
D 22005 CW - Dedicated	209.56	67,900	0	0	350,000	417,900
F 22002 CW - Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT F 22002 CW - Federal	0.00	0	3,000,000	0	0	3,000,000
F 34430 ARPA State Fiscal Recovery	0.00	118,900	5,881,100	0	0	6,000,000
OT F 34430 ARPA State Fiscal Recovery	0.00	0	4,400,000	0	0	4,400,000
Totals:	209.56	19,124,400	16,874,000	0	11,172,500	47,170,900

# Psychiatric Hospitalization

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Community Hospitalization	1,069,000	605,900	2,367,300	1,069,000	1,069,000	4,964,000
State Hospital North	9,897,300	7,235,800	14,438,500	12,729,700	13,143,500	13,402,700
State Hospital South	30,623,500	30,205,200	33,471,300	30,913,400	31,871,600	32,405,300
State Hospital West	2,821,700	2,375,500	4,870,400	4,891,800	5,063,000	5,153,600
Total:	44,411,500	40,422,400	55,147,500	49,603,900	51,147,100	55,925,600
<b>BY FUND SOURCE</b>						
General	20,325,900	15,364,500	26,632,400	15,848,700	16,452,400	21,010,300
Dedicated	18,377,200	19,228,800	21,280,800	22,789,200	23,392,400	23,417,500
Federal	5,708,400	5,829,100	7,234,300	10,966,000	11,302,300	11,497,800
Total:	44,411,500	40,422,400	55,147,500	49,603,900	51,147,100	55,925,600
Percent Change:		(9.0%)	36.4%	(10.1%)	(7.3%)	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	31,863,700	28,502,100	39,050,200	39,263,800	40,807,000	41,690,500
Operating Expenditures	10,902,100	10,587,000	8,687,300	8,677,300	8,677,300	8,677,300
Capital Outlay	107,200	351,100	4,573,200	124,300	124,300	124,300
Trustee/Benefit	1,538,500	982,200	2,836,800	1,538,500	1,538,500	5,433,500
Total:	44,411,500	40,422,400	55,147,500	49,603,900	51,147,100	55,925,600
Full-Time Positions (FTP)	443.68	442.68	467.18	467.18	467.18	467.18

In accordance with Section 67-3519, Idaho Code, State Hospital North is authorized no more than 131.60 full-time equivalent positions, State Hospital South is authorized no more than 286.25 full-time equivalent positions, and State Hospital West is authorized no more than 49.33 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for a division-wide FTP cap of 467.18.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>467.18</b>	<b>22,110,900</b>	<b>18,280,800</b>	<b>8,234,300</b>	<b>48,626,000</b>
Supplementals	0.00	4,521,500	3,000,000	(1,000,000)	6,521,500
<b>FY 2022 Total Appropriation</b>	<b>467.18</b>	<b>26,632,400</b>	<b>21,280,800</b>	<b>7,234,300</b>	<b>55,147,500</b>
Executive Carry Forward	0.00	105,700	100	0	105,800
Removal of One-Time Expenditures	0.00	(7,977,200)	(100)	0	(7,977,300)
Base Adjustments	0.00	0	0	2,000,000	2,000,000
<b>FY 2023 Base</b>	<b>467.18</b>	<b>18,760,900</b>	<b>21,280,800</b>	<b>9,234,300</b>	<b>49,276,000</b>
Personnel Cost Benefits	0.00	144,300	67,800	63,900	276,000
Replacement Items	0.00	85,000	39,300	0	124,300
Statewide Cost Allocation	0.00	(9,500)	0	(500)	(10,000)
Change in Employee Compensation	0.00	1,205,100	647,100	512,100	2,364,300
Nondiscretionary Adjustments	0.00	12,000	0	(12,000)	0
Other Maintenance Adjustments	0.00	(1,382,500)	1,382,500	0	0
<b>FY 2023 Program Maintenance</b>	<b>467.18</b>	<b>18,815,300</b>	<b>23,417,500</b>	<b>9,797,800</b>	<b>52,030,600</b>
Line Items	0.00	2,195,000	0	1,700,000	3,895,000
<b>FY 2023 Total</b>	<b>467.18</b>	<b>21,010,300</b>	<b>23,417,500</b>	<b>11,497,800</b>	<b>55,925,600</b>
% Chg from FY 2022 Orig Approp.	0.0%	(5.0%)	28.1%	39.6%	15.0%
% Chg from FY 2022 Total Approp.	0.0%	(21.1%)	10.0%	58.9%	1.4%

## I. Psychiatric Hospitalization: Community Hospitalization

Agency Number & Appropriation Unit: 270 HWGE

Bill Number & Chapter: S1384 (Ch.127), S1424 (Ch.261)

PROGRAM DESCRIPTION: Funds are used to pay for patient care once an individual has been committed to state custody, but before a bed is available in one of the two state institutions.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	1,069,000	605,900	2,367,300	1,069,000	1,069,000	4,964,000
Percent Change:		(43.3%)	290.7%	(54.8%)	(54.8%)	109.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	1,069,000	605,900	2,367,300	1,069,000	1,069,000	4,964,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>1,069,000</b>	<b>0</b>	<b>0</b>	<b>1,069,000</b>	
5. Civil Commitments (S1327)	0.00	1,298,300	0	0	1,298,300	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>2,367,300</b>	<b>0</b>	<b>0</b>	<b>2,367,300</b>	
Removal of Onetime Expenditures	0.00	(1,298,300)	0	0	(1,298,300)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>1,069,000</b>	<b>0</b>	<b>0</b>	<b>1,069,000</b>	
40. Civil Commitments (S1327)	0.00	3,895,000	0	0	3,895,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>4,964,000</b>	<b>0</b>	<b>0</b>	<b>4,964,000</b>	
% Change From FY 2022 Original Approp.	0.0%	364.4%	0.0%	0.0%	364.4%	
% Change From FY 2022 Total Approp.	0.0%	109.7%	0.0%	0.0%	109.7%	

FISCAL YEAR 2022 SUPPLEMENTAL: S1424 provided additional funding in FY 2022 for the impacts of S1327, which changed the civil commitment statutes to shift costs from counties to the state.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded line item 40, which provided funding to address the fiscal impact of S1327, which changed the civil commitment statutes to shift costs from counties to the state.

LEGISLATIVE REQUIREMENTS: S1384 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 7 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 10 provided that this program is allowed unlimited transfers into it from all other programs within the Department of Health and Welfare.

OTHER LEGISLATION: S1327 added Section 66-327, Idaho Code, to clarify that the counties are not responsible for the costs of pre-commitment and commitment periods for residential psychiatric treatment.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	0	0	0	4,964,000	4,964,000

## II. Psychiatric Hospitalization: State Hospital North

Agency Number & Appropriation Unit: 270 HWGC

Bill Number & Chapter: S1384 (Ch.127)

PROGRAM DESCRIPTION: State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally ill citizens that have been adjudicated by a court of law.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,133,000	5,605,600	12,612,200	8,978,700	9,368,200	9,644,800
Dedicated	1,764,300	1,630,200	1,826,300	2,051,000	2,075,300	2,057,900
Federal	0	0	0	1,700,000	1,700,000	1,700,000
Total:	9,897,300	7,235,800	14,438,500	12,729,700	13,143,500	13,402,700
Percent Change:		(26.9%)	99.5%	(11.8%)	(9.0%)	(7.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,443,900	5,615,500	10,505,500	10,560,600	10,974,400	11,233,600
Operating Expenditures	1,303,400	1,506,900	1,938,000	1,934,100	1,934,100	1,934,100
Capital Outlay	0	7,000	1,845,000	85,000	85,000	85,000
Trustee/Benefit	150,000	106,400	150,000	150,000	150,000	150,000
Total:	9,897,300	7,235,800	14,438,500	12,729,700	13,143,500	13,402,700
Full-Time Positions (FTP)	107.10	107.10	131.60	131.60	131.60	131.60
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>131.60</b>	<b>10,767,200</b>	<b>1,826,300</b>	<b>0</b>	<b>12,593,500</b>	
1. SHN - Maintenance Facility	0.00	1,845,000	0	0	1,845,000	
<b>FY 2022 Total Appropriation</b>	<b>131.60</b>	<b>12,612,200</b>	<b>1,826,300</b>	<b>0</b>	<b>14,438,500</b>	
Executive Carry Forward	0.00	0	100	0	100	
<b>FY 2022 Estimated Expenditures</b>	<b>131.60</b>	<b>12,612,200</b>	<b>1,826,400</b>	<b>0</b>	<b>14,438,600</b>	
Removal of Onetime Expenditures	0.00	(1,845,000)	(100)	0	(1,845,100)	
<b>FY 2023 Base</b>	<b>131.60</b>	<b>10,767,200</b>	<b>1,826,300</b>	<b>0</b>	<b>12,593,500</b>	
Personnel Benefit Costs	0.00	77,600	(200)	0	77,400	
Replacement Items	0.00	85,000	0	0	85,000	
Statewide Cost Allocation	0.00	(3,900)	0	0	(3,900)	
Change in Employee Compensation	0.00	640,000	10,700	0	650,700	
Other Maintenance Adjustments	0.00	(221,100)	221,100	0	0	
<b>FY 2023 Maintenance (MCO)</b>	<b>131.60</b>	<b>11,344,800</b>	<b>2,057,900</b>	<b>0</b>	<b>13,402,700</b>	
18. SHN - Accreditation Fund Shift	0.00	(1,700,000)	0	1,700,000	0	
<b>FY 2023 Total Appropriation</b>	<b>131.60</b>	<b>9,644,800</b>	<b>2,057,900</b>	<b>1,700,000</b>	<b>13,402,700</b>	
% Change From FY 2022 Original Approp.	0.0%	(10.4%)	12.7%	0.0%	6.4%	
% Change From FY 2022 Total Approp.	0.0%	(23.5%)	12.7%	0.0%	(7.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: S1384 provided additional funding in FY 2022 for the demolition of a maintenance facility and adjoining storage warehouse, and the construction of an approximately 6,000 square foot maintenance and storage facility.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. Replacement items included a dietary dish machine, a kitchen steamer, a riding mower, and a UTV. Other maintenance adjustments included a net-zero adjustment related to the increased endowment distribution for State Hospital North. The Legislature funded line item 18, which provided a net-zero shift from the General Fund to federal funds for an increased utilization of funding available through the Institute of Mental Disease (IMD) Waiver.

LEGISLATIVE REQUIREMENTS: S1384 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 7 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody.

<b>FY 2023 APPROPRIATION:</b>			<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 22003	CW - General		0.00	8,754,200	760,000	0	45,600	9,559,800
OT G 22003	CW - General		0.00	0	0	85,000	0	85,000
D 22005	CW - Dedicated		128.60	178,800	0	0	0	178,800
D 48126	SHN Endowment Income		3.00	600,600	1,174,100	0	104,400	1,879,100
F 22002	CW - Federal		0.00	1,700,000	0	0	0	1,700,000
Totals:			131.60	11,233,600	1,934,100	85,000	150,000	13,402,700

### III. Psychiatric Hospitalization: State Hospital South

Agency Number & Appropriation Unit: 270 HWGD

Bill Number & Chapter: H661 (Ch.63), S1384 (Ch.127)

PROGRAM DESCRIPTION: State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric inpatient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	8,302,200	6,777,500	7,482,500	3,620,800	3,770,800	4,122,200
Dedicated	16,612,900	17,598,600	19,254,500	20,536,800	21,108,300	21,146,700
Federal	5,708,400	5,829,100	6,734,300	6,755,800	6,992,500	7,136,400
Total:	30,623,500	30,205,200	33,471,300	30,913,400	31,871,600	32,405,300
Percent Change:		(1.4%)	10.8%	(7.6%)	(4.8%)	(3.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,862,900	21,607,200	24,159,000	24,296,100	25,254,300	25,788,000
Operating Expenditures	8,449,400	8,234,500	6,272,900	6,266,800	6,266,800	6,266,800
Capital Outlay	0	93,800	2,728,200	39,300	39,300	39,300
Trustee/Benefit	311,200	269,700	311,200	311,200	311,200	311,200
Total:	30,623,500	30,205,200	33,471,300	30,913,400	31,871,600	32,405,300
Full-Time Positions (FTP)	286.25	286.25	286.25	286.25	286.25	286.25
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>286.25</b>	<b>8,104,300</b>	<b>16,254,500</b>	<b>5,734,300</b>	<b>30,093,100</b>	
2. SHS - Materials Mgmt Warehouse	0.00	2,728,200	0	0	2,728,200	
3. SHS - IMD Billing	0.00	(3,350,000)	3,000,000	1,000,000	650,000	
<b>FY 2022 Total Appropriation</b>	<b>286.25</b>	<b>7,482,500</b>	<b>19,254,500</b>	<b>6,734,300</b>	<b>33,471,300</b>	
Removal of Onetime Expenditures	0.00	(2,728,200)	0	0	(2,728,200)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>286.25</b>	<b>4,754,300</b>	<b>19,254,500</b>	<b>6,734,300</b>	<b>30,743,100</b>	
Personnel Benefit Costs	0.00	55,300	66,600	47,000	168,900	
Replacement Items	0.00	0	39,300	0	39,300	
Statewide Cost Allocation	0.00	(5,600)	0	(500)	(6,100)	
Change in Employee Compensation	0.00	467,600	624,900	367,600	1,460,100	
Nondiscretionary Adjustments	0.00	12,000	0	(12,000)	0	
Other Maintenance Adjustments	0.00	(1,161,400)	1,161,400	0	0	
<b>FY 2023 Total Appropriation</b>	<b>286.25</b>	<b>4,122,200</b>	<b>21,146,700</b>	<b>7,136,400</b>	<b>32,405,300</b>	
% Change From FY 2022 Original Approp.	0.0%	(49.1%)	30.1%	24.5%	7.7%	
% Change From FY 2022 Total Approp.	0.0%	(44.9%)	9.8%	6.0%	(3.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: S1384 provided additional funding in FY 2022 to demolish an existing materials management warehouse and construct a new materials management warehouse.

H661 provided additional funding in FY 2022 for a shift from the General Fund to federal funds and dedicated funds as the Institute of Mental Disease (IMD) Waiver made more federal funding available to pay for services.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. Replacement items included a vehicle. Nondiscretionary adjustments included a net-zero fund shift to address the change in the Federal Medical Assistance Percentage (FMAP) rate. Other maintenance adjustments included a net-zero adjustment related to the increased endowment distribution for State Hospital South.

LEGISLATIVE REQUIREMENTS: S1384 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 22003	CW - General	0.00	4,122,200	0	0	0	4,122,200
D 22005	CW - Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
D 48107	SHS Endowment Income	40.00	5,091,900	2,285,500	0	284,700	7,662,100
OT D 48107	SHS Endowment Income	0.00	0	0	39,300	0	39,300
F 22002	CW - Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
Totals:		286.25	25,788,000	6,266,800	39,300	311,200	32,405,300



#### IV. Psychiatric Hospitalization: State Hospital West

Agency Number & Appropriation Unit: 270 HWGI

Bill Number & Chapter: H661 (Ch.63), S1384 (Ch.127)

PROGRAM DESCRIPTION: State Hospital West (SHW), was established in 2020 with passage of H597. The adolescent unit will have a 16 bed capacity and will be located in Nampa, Idaho. SHW will provide care to medically stable and healthy patients with a primary psychiatric diagnosis that will include one-on-one counseling, social therapy, a medical regime, recreational and occupational therapies, and a continuing education environment. The average length of stay is estimated at 30 days and the department calculates serving about 125-150 adolescents each year.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,821,700	2,375,500	4,170,400	2,180,200	2,244,400	2,279,300
Dedicated	0	0	200,000	201,400	208,800	212,900
Federal	0	0	500,000	2,510,200	2,609,800	2,661,400
Total:	2,821,700	2,375,500	4,870,400	4,891,800	5,063,000	5,153,600
Percent Change:		(15.8%)	105.0%	0.4%	4.0%	5.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,556,900	1,279,400	4,385,700	4,407,100	4,578,300	4,668,900
Operating Expenditures	1,149,300	845,600	476,400	476,400	476,400	476,400
Capital Outlay	107,200	250,300	0	0	0	0
Trustee/Benefit	8,300	200	8,300	8,300	8,300	8,300
Total:	2,821,700	2,375,500	4,870,400	4,891,800	5,063,000	5,153,600
Full-Time Positions (FTP)	50.33	49.33	49.33	49.33	49.33	49.33
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>49.33</b>	<b>2,170,400</b>	<b>200,000</b>	<b>2,500,000</b>	<b>4,870,400</b>	
4. SHW- Joint Accreditation	0.00	2,000,000	0	(2,000,000)	0	
<b>FY 2022 Total Appropriation</b>	<b>49.33</b>	<b>4,170,400</b>	<b>200,000</b>	<b>500,000</b>	<b>4,870,400</b>	
Executive Carry Forward	0.00	105,700	0	0	105,700	
<b>FY 2022 Estimated Expenditures</b>	<b>49.33</b>	<b>4,276,100</b>	<b>200,000</b>	<b>500,000</b>	<b>4,976,100</b>	
Removal of Onetime Expenditures	0.00	(2,105,700)	0	0	(2,105,700)	
Base Adjustments	0.00	0	0	2,000,000	2,000,000	
<b>FY 2023 Base</b>	<b>49.33</b>	<b>2,170,400</b>	<b>200,000</b>	<b>2,500,000</b>	<b>4,870,400</b>	
Personnel Benefit Costs	0.00	11,400	1,400	16,900	29,700	
Change in Employee Compensation	0.00	97,500	11,500	144,500	253,500	
<b>FY 2023 Total Appropriation</b>	<b>49.33</b>	<b>2,279,300</b>	<b>212,900</b>	<b>2,661,400</b>	<b>5,153,600</b>	
% Change From FY 2022 Original Approp.	0.0%	5.0%	6.5%	6.5%	5.8%	
% Change From FY 2022 Total Approp.	0.0%	(45.3%)	6.5%	432.3%	5.8%	

FISCAL YEAR 2022 SUPPLEMENTAL: H661 provided a net-zero shift in FY 2022 as the facility has not obtained the Joint Accreditation needed for the Institute of Mental Disease (IMD) Waiver.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%.

LEGISLATIVE REQUIREMENTS: S1384 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 7 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	0.00	1,794,600	476,400	0	8,300	2,279,300
D 22005 CW - Dedicated	49.33	212,900	0	0	0	212,900
F 22002 CW - Federal	0.00	2,661,400	0	0	0	2,661,400
Totals:	49.33	4,668,900	476,400	0	8,300	5,153,600

# Independent Councils

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY PROGRAM</b>						
Developmental Disab. Council	858,000	659,100	877,200	880,100	903,500	913,300
Domestic Violence Council	16,241,900	15,903,500	13,957,200	22,975,300	22,997,700	23,307,900
Total:	17,099,900	16,562,600	14,834,400	23,855,400	23,901,200	24,221,200
<b>BY FUND SOURCE</b>						
General	223,100	221,500	208,200	209,100	216,700	520,500
Dedicated	565,800	488,100	569,900	590,900	598,300	598,400
Federal	16,311,000	15,853,000	14,056,300	23,055,400	23,086,200	23,102,300
Total:	17,099,900	16,562,600	14,834,400	23,855,400	23,901,200	24,221,200
Percent Change:		(3.1%)	(10.4%)	60.8%	61.1%	63.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	993,300	810,200	1,111,900	1,475,000	1,520,800	1,840,800
Operating Expenditures	787,800	385,100	766,200	876,700	876,700	876,700
Trustee/Benefit	15,318,800	15,367,300	12,956,300	21,503,700	21,503,700	21,503,700
Total:	17,099,900	16,562,600	14,834,400	23,855,400	23,901,200	24,221,200
Full-Time Positions (FTP)	11.00	11.00	12.00	12.00	12.00	12.00

In accordance with Section 67-3519, Idaho Code, the Developmental Disabilities Council is authorized no more than 6.00 full-time equivalent positions and the Domestic Violence Council is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for a division-wide FTP cap of 12.00.

	FTP	Gen	Ded	Fed	Total
<b>FY 2022 Original Appropriation</b>	<b>12.00</b>	<b>208,200</b>	<b>569,900</b>	<b>13,806,300</b>	<b>14,584,400</b>
Supplementals	0.00	0	0	250,000	250,000
<b>FY 2022 Total Appropriation</b>	<b>12.00</b>	<b>208,200</b>	<b>569,900</b>	<b>14,056,300</b>	<b>14,834,400</b>
Executive Carry Forward	0.00	0	0	1,872,300	1,872,300
Removal of One-Time Expenditures	0.00	0	0	(2,124,300)	(2,124,300)
<b>FY 2023 Base</b>	<b>12.00</b>	<b>208,200</b>	<b>569,900</b>	<b>13,804,300</b>	<b>14,582,400</b>
Personnel Cost Benefits	0.00	1,100	700	4,800	6,600
Change in Employee Compensation	0.00	11,200	7,800	45,900	64,900
<b>FY 2023 Program Maintenance</b>	<b>12.00</b>	<b>220,500</b>	<b>578,400</b>	<b>13,855,000</b>	<b>14,653,900</b>
Line Items	0.00	300,000	20,000	9,247,300	9,567,300
<b>FY 2023 Total</b>	<b>12.00</b>	<b>520,500</b>	<b>598,400</b>	<b>23,102,300</b>	<b>24,221,200</b>
% Chg from FY 2022 Orig Approp.	0.0%	150.0%	5.0%	67.3%	66.1%
% Chg from FY 2022 Total Approp.	0.0%	150.0%	5.0%	64.4%	63.3%

## I. Independent Councils: Developmental Disabilities Council

Agency Number & Appropriation Unit: 270 HWHB

Bill Number & Chapter: S1401 (Ch.210)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive necessary services and other assistance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	179,100	178,700	191,700	192,600	200,200	203,400
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	663,900	480,400	670,500	672,500	688,300	694,900
Total:	858,000	659,100	877,200	880,100	903,500	913,300
Percent Change:		(23.2%)	33.1%	0.3%	3.0%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	524,400	434,700	537,300	540,200	563,600	573,400
Operating Expenditures	302,000	172,500	308,300	308,300	308,300	308,300
Trustee/Benefit	31,600	51,900	31,600	31,600	31,600	31,600
Total:	858,000	659,100	877,200	880,100	903,500	913,300
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>6.00</b>	<b>191,700</b>	<b>15,000</b>	<b>670,500</b>	<b>877,200</b>
<b>FY 2023 Base</b>	<b>6.00</b>	<b>191,700</b>	<b>15,000</b>	<b>670,500</b>	<b>877,200</b>
Personnel Benefit Costs	0.00	1,100	0	2,300	3,400
Change in Employee Compensation	0.00	10,600	0	22,100	32,700
<b>FY 2023 Total Appropriation</b>	<b>6.00</b>	<b>203,400</b>	<b>15,000</b>	<b>694,900</b>	<b>913,300</b>
% Change From FY 2022 Original Approp.	0.0%	6.1%	0.0%	3.6%	4.1%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%.

LEGISLATIVE REQUIREMENTS: S1401 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22003 CW - General	0.00	186,000	17,400	0	0	203,400
D 22005 CW - Dedicated	6.00	0	15,000	0	0	15,000
F 22002 CW - Federal	0.00	387,400	275,900	0	31,600	694,900
Totals:	6.00	573,400	308,300	0	31,600	913,300

## II. Independent Councils: Domestic Violence Council

Agency Number & Appropriation Unit: 270 HWWA

Bill Number & Chapter: H661 (Ch.63), S1401 (Ch.210)

PROGRAM DESCRIPTION: Provides counseling, medicine, and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	44,000	42,800	16,500	16,500	16,500	317,100
Dedicated	550,800	488,100	554,900	575,900	583,300	583,400
Federal	15,647,100	15,372,600	13,385,800	22,382,900	22,397,900	22,407,400
Total:	16,241,900	15,903,500	13,957,200	22,975,300	22,997,700	23,307,900
Percent Change:		(2.1%)	(12.2%)	64.6%	64.8%	67.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	468,900	375,500	574,600	934,800	957,200	1,267,400
Operating Expenditures	485,800	212,600	457,900	568,400	568,400	568,400
Trustee/Benefit	15,287,200	15,315,400	12,924,700	21,472,100	21,472,100	21,472,100
Total:	16,241,900	15,903,500	13,957,200	22,975,300	22,997,700	23,307,900
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>6.00</b>	<b>16,500</b>	<b>554,900</b>	<b>13,135,800</b>	<b>13,707,200</b>
1. DV Council - Domestic Violence Grants	0.00	0	0	250,000	250,000
<b>FY 2022 Total Appropriation</b>	<b>6.00</b>	<b>16,500</b>	<b>554,900</b>	<b>13,385,800</b>	<b>13,957,200</b>
Executive Carry Forward	0.00	0	0	1,872,300	1,872,300
<b>FY 2022 Estimated Expenditures</b>	<b>6.00</b>	<b>16,500</b>	<b>554,900</b>	<b>15,258,100</b>	<b>15,829,500</b>
Removal of Onetime Expenditures	0.00	0	0	(2,124,300)	(2,124,300)
<b>FY 2023 Base</b>	<b>6.00</b>	<b>16,500</b>	<b>554,900</b>	<b>13,133,800</b>	<b>13,705,200</b>
Personnel Benefit Costs	0.00	0	700	2,500	3,200
Change in Employee Compensation	0.00	600	7,800	23,800	32,200
<b>FY 2023 Maintenance (MCO)</b>	<b>6.00</b>	<b>17,100</b>	<b>563,400</b>	<b>13,160,100</b>	<b>13,740,600</b>
35. DV Council - Receipt Authority	0.00	0	20,000	0	20,000
36. DV Council - Fam Viol and Prevent Svcs	0.00	0	0	3,247,300	3,247,300
41. DV Council - Operational Support	0.00	300,000	0	0	300,000
51. DV Council - Victims Services Grants	0.00	0	0	6,000,000	6,000,000
<b>FY 2023 Total Appropriation</b>	<b>6.00</b>	<b>317,100</b>	<b>583,400</b>	<b>22,407,400</b>	<b>23,307,900</b>
% Change From FY 2022 Original Approp.	0.0%	1,821.8%	5.1%	70.6%	70.0%
% Change From FY 2022 Total Approp.	0.0%	1,821.8%	5.1%	67.4%	67.0%

FISCAL YEAR 2022 SUPPLEMENTAL: H661 provided additional funding in FY 2022 for domestic violence grants to programs around the state.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Executive Carry Forward included onetime amounts for contracts associated with the federal Victims of Crime Act (VOCA) which were unable to be disbursed in FY 2021. The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Health and Welfare in personnel costs from the change in employee compensation adjustment was 7.87%. The Legislature funded four line items. Line item 35 provided additional receipt authority to allow the council to spend all of the proceeds of an annual conference they host which has seen increased attendance. Line item 36 provided additional funds for onetime subgrants to victim services and offender intervention programs around the state, which have seen increased demand due to the COVID-19 pandemic and a decrease in available funding. Line item 41 provides General Fund operational support to the council, to allow federal grants to be fully subgranted to eligible entities. Line item 51 provides onetime bridge funding while the federal Victims Services Grant allocation system is revamped.

LEGISLATIVE REQUIREMENTS: S1401 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	315,000	2,100	0	0	317,100
D 17500 Domestic Violence	1.00	207,000	164,600	0	171,800	543,400
D 22005 CW - Dedicated	5.00	0	40,000	0	0	40,000
F 22002 CW - Federal	0.00	375,500	269,200	0	12,515,400	13,160,100
OT F 22002 CW - Federal	0.00	129,900	32,500	0	3,084,900	3,247,300
OT F 34430 ARPA State Fiscal Recovery	0.00	240,000	60,000	0	5,700,000	6,000,000
Totals:	6.00	1,267,400	568,400	0	21,472,100	23,307,900



# Public Health Districts

**Agency Number & Appropriation Unit:** 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG  
**Bill Number & Chapter:** H767 (Ch.199), H773 (Ch.211), S1395 (Ch.196)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability, and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,330,200	9,330,200	6,846,800	0	0	0
Dedicated	773,100	600,600	779,100	779,100	0	0
Total:	10,103,300	9,930,800	7,625,900	779,100	0	0
Percent Change:		(1.7%)	(23.2%)	(89.8%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,835,000	8,728,100	6,291,300	307,900	0	0
Operating Expenditures	1,268,300	1,144,700	1,334,600	471,200	0	0
Trustee/Benefit	0	58,000	0	0	0	0
Total:	10,103,300	9,930,800	7,625,900	779,100	0	0
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>6,846,800</b>	<b>779,100</b>	<b>0</b>	<b>7,625,900</b>	
Removal of Onetime Expenditures	0.00	(6,846,800)	0	0	(6,846,800)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>779,100</b>	<b>0</b>	<b>779,100</b>	
1. Trnsfr Tobacco Cessation Funds to DHW	0.00	0	(779,100)	0	(779,100)	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	(100.0%)	(100.0%)	0.0%	(100.0%)	

As of March 1, 2022, counties became responsible for providing additional financial support for the health districts. This increase in county contributions was intended to account for the counties' share of costs related to Medicaid expansion.

FY 2023 APPROPRIATION HIGHLIGHTS: No agency specific appropriation bill was provided; however, funding for the seven Public Health Districts was provided in three separate appropriation bills: H767 and H773 for the Department of Health and Welfare's Public Health Services, and S1395 for the Idaho Millennium Fund.

--H767 included \$779,100 ongoing from the Idaho Millennium Income Fund for tobacco cessation and vaping awareness programs; \$499,800 ongoing from the Idaho Millennium Income Fund for youth smoking and prevention services, and \$2,000,000 for Home Visitation Programs with half of the funding from the General Fund and the other half from the ARPA State Fiscal Recovery Fund.

--H773 included \$42,000 ongoing from the federal Child Abuse Protection and Treatment Act (CAPTA) funds for the Citizen Review Panels that were moved to the Health Districts in S1341 of 2018.

--S1395 included \$500,000 onetime from the Idaho Millennium Income Fund to purchase supplies and materials related to tobacco and vaping prevention and cessation services for youth.

OTHER LEGISLATION: H515a removed the requirement for the seven Public Health Districts to comply with the state merit system, while H516 required each district to establish their own personnel and human resource system. H515a also clarified that for insurance and liability purposes, a health district is to be considered a state agency to allow the districts to remain in the Department of Administration's Risk Management Program.



# State Independent Living Council

Agency Number & Appropriation Unit: 905 EDND

Bill Number & Chapter: S1349 (Ch.58)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes independent living in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into mainstream society. [Statutory Authority: Section 56-1201, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	214,900	209,300	228,200	228,800	234,400	237,700
Dedicated	370,200	189,900	375,500	376,800	384,900	389,000
Federal	117,700	0	58,900	58,900	58,900	58,900
Total:	702,800	399,200	662,600	664,500	678,200	685,600
Percent Change:		(43.2%)	66.0%	0.3%	2.4%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	447,300	287,300	430,900	432,500	446,200	453,600
Operating Expenditures	205,200	111,900	206,600	206,900	206,900	206,900
Trustee/Benefit	50,300	0	25,100	25,100	25,100	25,100
Total:	702,800	399,200	662,600	664,500	678,200	685,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, the State Independent Living Council is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>4.00</b>	<b>228,200</b>	<b>375,500</b>	<b>58,900</b>	<b>662,600</b>
<b>FY 2023 Base</b>	<b>4.00</b>	<b>228,200</b>	<b>375,500</b>	<b>58,900</b>	<b>662,600</b>
Personnel Benefit Costs	0.00	1,100	1,200	0	2,300
Inflationary Adjustments	0.00	400	400	0	800
Statewide Cost Allocation	0.00	(500)	0	0	(500)
Change in Employee Compensation	0.00	8,500	11,900	0	20,400
<b>FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>237,700</b>	<b>389,000</b>	<b>58,900</b>	<b>685,600</b>
% Change From FY 2022 Original Approp.	0.0%	4.2%	3.6%	0.0%	3.5%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the SILC in personnel costs from the change in employee compensation adjustment was 7.85%. Inflationary adjustments included funding for a contractual rent increase for the main office location.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	1.72	133,800	103,900	0	0	237,700
D 29102 SILC Dedicated	2.28	295,400	93,600	0	0	389,000
F 34800 Federal Grant	0.00	24,400	9,400	0	25,100	58,900
Totals:	4.00	453,600	206,900	0	25,100	685,600





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# Department of Correction

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Management Services	23,387,800	34,647,400	37,914,600	19,976,500	20,462,100	20,792,200
State Prisons	124,147,400	120,322,200	134,606,000	149,988,100	155,415,900	158,333,700
County & Out-of-State Placement	33,724,700	34,943,000	28,011,800	26,974,800	26,974,800	26,974,800
Alternative Placement	9,205,900	9,669,800	21,385,700	10,884,700	8,995,200	8,995,200
Community Corrections	45,407,600	41,426,700	46,742,500	49,090,300	50,592,100	51,567,700
Community-Based Substance Ab	4,326,700	2,983,200	4,357,700	4,369,400	4,433,900	4,466,200
Medical Services	55,163,500	53,128,900	55,863,100	68,663,100	68,663,100	68,663,100
Pardons & Parole	3,441,500	3,354,400	3,688,400	3,683,400	3,801,200	3,879,500
Total:	298,805,100	300,475,600	332,569,800	333,630,300	339,338,300	343,672,400
<b>BY FUND SOURCE</b>						
General	267,206,600	266,392,700	289,840,800	291,024,300	295,517,300	299,369,600
Dedicated	28,756,200	21,630,200	40,263,700	30,165,900	30,832,300	31,218,900
Federal	2,842,300	12,452,700	2,465,300	12,440,100	12,988,700	13,083,900
Total:	298,805,100	300,475,600	332,569,800	333,630,300	339,338,300	343,672,400
Percent Change:		0.6%	10.7%	0.3%	2.0%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	145,377,600	137,681,000	151,617,600	162,330,200	169,427,700	173,658,300
Operating Expenditures	144,513,000	154,933,900	173,137,000	153,579,500	152,190,000	152,293,500
Capital Outlay	5,208,300	5,218,700	4,968,700	14,474,100	14,474,100	14,474,100
Trustee/Benefit	3,706,200	2,642,000	2,846,500	3,246,500	3,246,500	3,246,500
Total:	298,805,100	300,475,600	332,569,800	333,630,300	339,338,300	343,672,400
Full-Time Positions (FTP)	2,066.85	2,066.85	2,098.85	2,139.85	2,139.85	2,140.85

In accordance with Section 67-3519, Idaho Code, the Department of Correction and the Commission of Pardons and Parole are authorized no more than 2,140.85 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023. Of that number, the department is authorized 2,103.85 and the commission 37.00.

The department performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director of the Department of Correction. The director oversees the department's nine state prisons, the Correctional Alternative Placement Program, four community work centers, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

# Management Services

Agency Number & Appropriation Unit: 230 CCAA

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: Management Services includes the Board of Correction and the Director's Office. It also has department-wide oversight of human resources, information services, construction, financial services, central records, research and quality assurance, and legal services. It is also responsible for contract administration of the Correctional Alternative Placement Program (CAPP), contracted beds, and medical services.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	21,029,300	22,695,600	24,015,000	18,026,500	18,451,200	18,750,900
Dedicated	2,358,500	1,757,800	13,899,600	1,950,000	2,010,900	2,041,300
Federal	0	10,194,000	0	0	0	0
Total:	23,387,800	34,647,400	37,914,600	19,976,500	20,462,100	20,792,200
Percent Change:		48.1%	9.4%	(47.3%)	(46.0%)	(45.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,871,100	9,512,600	10,336,100	10,836,500	11,322,100	11,554,300
Operating Expenditures	12,964,700	24,575,500	27,578,500	9,140,000	9,140,000	9,237,900
Capital Outlay	552,000	559,300	0	0	0	0
Total:	23,387,800	34,647,400	37,914,600	19,976,500	20,462,100	20,792,200
Full-Time Positions (FTP)	125.00	125.00	127.00	131.92	131.92	131.92
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>127.00</b>	<b>19,715,000</b>	<b>1,899,600</b>	<b>0</b>	<b>21,614,600</b>	
2. Hepatitis-C Treatment	0.00	12,000,000	12,000,000	0	24,000,000	
3. Pre-prosecution Diversion Grants	0.00	2,500,000	0	0	2,500,000	
4. Inmate Banking Module	0.00	1,800,000	0	0	1,800,000	
Other App Adjustments	0.00	(12,000,000)	0	0	(12,000,000)	
<b>FY 2022 Total Appropriation</b>	<b>127.00</b>	<b>24,015,000</b>	<b>13,899,600</b>	<b>0</b>	<b>37,914,600</b>	
Executive Carry Forward	0.00	32,800	126,300	0	159,100	
<b>FY 2022 Estimated Expenditures</b>	<b>127.00</b>	<b>24,047,800</b>	<b>14,025,900</b>	<b>0</b>	<b>38,073,700</b>	
Removal of Onetime Expenditures	0.00	(6,743,300)	(12,582,300)	0	(19,325,600)	
Base Adjustments	4.92	388,900	23,000	0	411,900	
<b>FY 2023 Base</b>	<b>131.92</b>	<b>17,693,400</b>	<b>1,466,600</b>	<b>0</b>	<b>19,160,000</b>	
Personnel Benefit Costs	0.00	96,100	14,100	0	110,200	
Inflationary Adjustments	0.00	57,900	0	0	57,900	
Replacement Items	0.00	0	402,000	0	402,000	
Statewide Cost Allocation	0.00	296,000	0	0	296,000	
Change in Employee Compensation	0.00	604,900	88,600	0	693,500	
<b>FY 2023 Maintenance (MCO)</b>	<b>131.92</b>	<b>18,748,300</b>	<b>1,971,300</b>	<b>0</b>	<b>20,719,600</b>	
1. CO & PPO Pay	0.00	2,600	0	0	2,600	
6. MSSQL Licensing	0.00	0	70,000	0	70,000	
<b>FY 2023 Total Appropriation</b>	<b>131.92</b>	<b>18,750,900</b>	<b>2,041,300</b>	<b>0</b>	<b>20,792,200</b>	
% Change From FY 2022 Original Approp.	3.9%	(4.9%)	7.5%	0.0%	(3.8%)	
% Change From FY 2022 Total Approp.	3.9%	(21.9%)	(85.3%)	0.0%	(45.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: S1420 created the Hepatitis-C Fund to be used for treating and mitigating Hepatitis-C as agreed upon in the settlement; Turney v. Atencio, Case No. 1:18-cv5 00001-BLW (D. Idaho Jan. 17, 2019). The bill also provided a cash transfer and appropriation from the General Fund into the Hepatitis-C Fund in FY 2022. Additionally, S1420 provided funding in FY 2022 for pre-prosecution grants and an inmate banking module.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included an increase for office space leases. Replacement items included computer equipment and office equipment. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 6 provided funding for software licensing.

LEGISLATIVE REQUIREMENTS: Sections 14-16 of S1420 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for the treatment of Hepatitis-C, pre-prosecution diversion grants, and an inmate banking module.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	114.92	10,174,700	8,576,200	0	0	18,750,900
D 28200	Inmate Labor	2.00	134,000	0	0	0	134,000
D 28400	Parolee Supervision	4.00	279,200	92,300	0	0	371,500
D 34900	Miscellaneous Revenue	11.00	966,400	167,400	0	0	1,133,800
OT D 34900	Miscellaneous Revenue	0.00	0	402,000	0	0	402,000
Totals:		131.92	11,554,300	9,237,900	0	0	20,792,200

# State Prisons

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Prisons Administration	4,686,000	5,893,200	7,891,900	16,069,700	16,719,700	16,837,600
ISCI - Boise	29,883,800	29,097,300	30,689,200	31,553,300	32,703,400	33,390,200
ISCC - Boise	29,279,600	28,271,700	29,782,000	30,832,700	31,939,100	32,585,700
ICI - Orofino	11,456,800	10,164,700	11,995,900	12,749,700	13,204,000	13,459,600
IMSI - Boise	13,289,700	12,794,900	13,708,700	14,527,400	15,088,800	15,419,200
NICI - Cottonwood	6,622,900	6,399,100	6,860,300	7,039,800	7,295,900	7,446,100
SICI - Boise	11,562,800	11,170,700	12,685,500	16,011,400	16,479,300	16,746,800
SAWC	5,130,300	4,314,600	8,259,300	8,084,000	8,360,400	8,534,300
PWCC	7,785,800	7,621,500	8,090,900	8,310,600	8,626,900	8,805,900
SBWCC	4,449,700	4,594,500	4,642,300	4,809,500	4,998,400	5,108,300
Total:	124,147,400	120,322,200	134,606,000	149,988,100	155,415,900	158,333,700
<b>BY FUND SOURCE</b>						
General	109,985,200	110,827,600	119,461,100	123,105,000	127,721,400	130,467,000
Dedicated	12,763,100	8,552,100	13,754,500	15,488,300	15,763,700	15,922,600
Federal	1,399,100	942,500	1,390,400	11,394,800	11,930,800	11,944,100
Total:	124,147,400	120,322,200	134,606,000	149,988,100	155,415,900	158,333,700
Percent Change:		(3.1%)	11.9%	11.4%	15.5%	17.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	99,752,700	93,740,300	104,290,100	112,668,400	117,596,200	120,514,000
Operating Expenditures	22,212,600	24,503,700	27,347,500	24,767,400	25,267,400	25,267,400
Capital Outlay	2,182,100	2,078,200	2,968,400	12,552,300	12,552,300	12,552,300
Total:	124,147,400	120,322,200	134,606,000	149,988,100	155,415,900	158,333,700
Full-Time Positions (FTP)	1,427.50	1,427.50	1,459.50	1,484.50	1,484.50	1,484.50

State Prisons includes Prisons Administration and the nine adult correctional institutions in Idaho.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>1,459.50</b>	<b>115,761,100</b>	<b>13,754,500</b>	<b>1,390,400</b>	<b>130,906,000</b>
Supplementals	0.00	3,700,000	0	0	3,700,000
<b>FY 2022 Total Appropriation</b>	<b>1,459.50</b>	<b>119,461,100</b>	<b>13,754,500</b>	<b>1,390,400</b>	<b>134,606,000</b>
Executive Carry Forward	0.00	733,500	1,442,300	122,400	2,298,200
Removal of One-Time Expenditures	0.00	(4,659,200)	(4,322,800)	(122,400)	(9,104,400)
Base Adjustments	(2.00)	(146,200)	57,300	0	(88,900)
<b>FY 2023 Base</b>	<b>1,457.50</b>	<b>115,389,200</b>	<b>10,931,300</b>	<b>1,390,400</b>	<b>127,710,900</b>
Personnel Cost Benefits	0.00	1,072,900	62,100	5,800	1,140,800
Inflationary Adjustments	0.00	331,500	0	0	331,500
Replacement Items	0.00	0	2,957,000	0	2,957,000
Statewide Cost Allocation	0.00	(659,700)	(20,400)	0	(680,100)
Change in Employee Compensation	0.00	6,752,500	366,800	35,200	7,154,500
<b>FY 2023 Program Maintenance</b>	<b>1,457.50</b>	<b>122,886,400</b>	<b>14,296,800</b>	<b>1,431,400</b>	<b>138,614,600</b>
Line Items	27.00	7,580,600	1,625,800	10,512,700	19,719,100
<b>FY 2023 Total</b>	<b>1,484.50</b>	<b>130,467,000</b>	<b>15,922,600</b>	<b>11,944,100</b>	<b>158,333,700</b>
% Chg from FY 2022 Orig Approp.	1.7%	12.7%	15.8%	759.0%	21.0%
% Chg from FY 2022 Total Approp.	1.7%	9.2%	15.8%	759.0%	17.6%

## I. State Prisons: Prisons Administration

Agency Number & Appropriation Unit: 230 CCAL

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: Prisons Administration has oversight over nine state prisons. It ensures compliance with all policies and procedures, and state and federal guidelines.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,920,800	3,427,000	5,715,400	3,765,400	3,870,700	3,972,600
Dedicated	1,366,100	1,523,700	786,100	909,500	918,200	920,900
Federal	1,399,100	942,500	1,390,400	11,394,800	11,930,800	11,944,100
Total:	4,686,000	5,893,200	7,891,900	16,069,700	16,719,700	16,837,600
Percent Change:		25.8%	33.9%	103.6%	111.9%	113.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,364,500	2,049,700	2,448,100	4,192,400	4,342,400	4,460,300
Operating Expenditures	1,517,200	2,744,400	4,296,000	1,584,300	2,084,300	2,084,300
Capital Outlay	804,300	1,099,100	1,147,800	10,293,000	10,293,000	10,293,000
Total:	4,686,000	5,893,200	7,891,900	16,069,700	16,719,700	16,837,600
Full-Time Positions (FTP)	24.00	24.00	23.00	49.00	49.00	49.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>23.00</b>	<b>2,015,400</b>	<b>786,100</b>	<b>1,390,400</b>	<b>4,191,900</b>	
2. Trauma Informed Treatment	0.00	500,000	0	0	500,000	
4. Digital Radio System	0.00	3,200,000	0	0	3,200,000	
<b>FY 2022 Total Appropriation</b>	<b>23.00</b>	<b>5,715,400</b>	<b>786,100</b>	<b>1,390,400</b>	<b>7,891,900</b>	
Executive Carry Forward	0.00	260,000	724,900	122,400	1,107,300	
<b>FY 2022 Estimated Expenditures</b>	<b>23.00</b>	<b>5,975,400</b>	<b>1,511,000</b>	<b>1,512,800</b>	<b>8,999,200</b>	
Removal of Onetime Expenditures	0.00	(3,960,000)	(796,800)	(122,400)	(4,879,200)	
Base Adjustments	26.00	1,757,300	(12,000)	0	1,745,300	
<b>FY 2023 Base</b>	<b>49.00</b>	<b>3,772,700</b>	<b>702,200</b>	<b>1,390,400</b>	<b>5,865,300</b>	
Personnel Benefit Costs	0.00	32,900	1,600	5,800	40,300	
Replacement Items	0.00	0	205,400	0	205,400	
Change in Employee Compensation	0.00	163,100	11,700	35,200	210,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>49.00</b>	<b>3,968,700</b>	<b>920,900</b>	<b>1,431,400</b>	<b>6,321,000</b>	
1. CO & PPO Pay	0.00	3,900	0	0	3,900	
9. Education Career Ladder	0.00	0	0	12,700	12,700	
51. Wastewater Lagoons	0.00	0	0	10,000,000	10,000,000	
52. COVID Operating Costs	0.00	0	0	500,000	500,000	
<b>FY 2023 Total Appropriation</b>	<b>49.00</b>	<b>3,972,600</b>	<b>920,900</b>	<b>11,944,100</b>	<b>16,837,600</b>	
% Change From FY 2022 Original Approp.	113.0%	97.1%	17.1%	759.0%	301.7%	
% Change From FY 2022 Total Approp.	113.0%	(30.5%)	17.1%	759.0%	113.4%	

FISCAL YEAR 2022 SUPPLEMENTAL: S1420 provided additional funding in FY 2022 for two supplemental appropriations for trauma informed treatment and a digital radio system. The funding for trauma informed treatment is to pilot test interventions that directly address trauma, pay for contract staff who provide direct trauma support services, and evaluate and report the impacts of the interventions. The digital radio system will be updated within the institutions to a digital ultra-high frequency system to alleviate inoperable or spotty communication.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded four line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder. Line item 51 and 52 provided funding from the ARPA State Fiscal Recovery Fund for wastewater lagoons and for increased costs of managing state facilities as a result of COVID-19.

LEGISLATIVE REQUIREMENTS: Section 17 of S1420 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for trauma-informed treatment.

OTHER LEGISLATION: Section 2 of H791 provided \$150,000,000 to the Department of Administration for the Division of Public Works to build a new 848-bed female prison and to make improvements to the medical annex complex.



BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	40.00	3,392,400	580,200	0	0	3,972,600
D 34900	Miscellaneous Revenue	2.00	394,100	161,400	0	0	555,500
D 48105	Penitentiary Income	0.00	0	0	160,000	0	160,000
OT D 48105	Penitentiary Income	0.00	0	72,400	133,000	0	205,400
F 34430	ARPA State Fiscal Recovery	0.00	0	500,000	0	0	500,000
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	10,000,000	0	10,000,000
F 34800	Federal Grant	7.00	673,800	770,300	0	0	1,444,100
Totals:		49.00	4,460,300	2,084,300	10,293,000	0	16,837,600

## II. State Prisons: Idaho State Correctional Institution - Boise

Agency Number & Appropriation Unit: 230 CCAC

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: Idaho State Correctional Institution is the state's oldest and largest state-operated facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,577 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	27,507,500	27,210,300	28,415,500	28,960,000	30,073,500	30,743,000
Dedicated	2,376,300	1,887,000	2,273,700	2,593,300	2,629,900	2,647,200
Total:	29,883,800	29,097,300	30,689,200	31,553,300	32,703,400	33,390,200
Percent Change:		(2.6%)	5.5%	2.8%	6.6%	8.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,914,600	23,446,600	25,674,600	26,328,500	27,478,600	28,165,400
Operating Expenditures	4,585,700	5,305,200	4,855,000	4,710,400	4,710,400	4,710,400
Capital Outlay	383,500	345,500	159,600	514,400	514,400	514,400
Total:	29,883,800	29,097,300	30,689,200	31,553,300	32,703,400	33,390,200
Full-Time Positions (FTP)	365.00	365.00	367.00	348.00	348.00	348.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>367.00</b>	<b>28,415,500</b>	<b>2,273,700</b>	<b>0</b>	<b>30,689,200</b>	
Executive Carry Forward	0.00	105,100	375,400	0	480,500	
<b>FY 2022 Estimated Expenditures</b>	<b>367.00</b>	<b>28,520,600</b>	<b>2,649,100</b>	<b>0</b>	<b>31,169,700</b>	
Removal of Onetime Expenditures	0.00	(105,100)	(706,200)	0	(811,300)	
Base Adjustments	(19.00)	(1,088,700)	(13,000)	0	(1,101,700)	
<b>FY 2023 Base</b>	<b>348.00</b>	<b>27,326,800</b>	<b>1,929,900</b>	<b>0</b>	<b>29,256,700</b>	
Personnel Benefit Costs	0.00	250,600	6,600	0	257,200	
Inflationary Adjustments	0.00	70,300	0	0	70,300	
Replacement Items	0.00	0	637,600	0	637,600	
Statewide Cost Allocation	0.00	(166,900)	0	0	(166,900)	
Change in Employee Compensation	0.00	1,673,100	45,000	0	1,718,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>348.00</b>	<b>29,153,900</b>	<b>2,619,100</b>	<b>0</b>	<b>31,773,000</b>	
1. CO & PPO Pay	0.00	1,583,500	21,200	0	1,604,700	
9. Education Career Ladder	0.00	5,600	6,900	0	12,500	
<b>FY 2023 Total Appropriation</b>	<b>348.00</b>	<b>30,743,000</b>	<b>2,647,200</b>	<b>0</b>	<b>33,390,200</b>	
% Change From FY 2022 Original Approp.	(5.2%)	8.2%	16.4%	0.0%	8.8%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	339.00	27,410,100	3,332,900	0	0	30,743,000
D 28200 Inmate Labor	0.00	0	50,100	0	0	50,100
D 34900 Miscellaneous Revenue	9.00	755,300	200,000	0	0	955,300
OT D 34900 Miscellaneous Revenue	0.00	0	61,100	0	0	61,100
D 48105 Penitentiary Income	0.00	0	1,004,200	0	0	1,004,200
OT D 48105 Penitentiary Income	0.00	0	62,100	514,400	0	576,500
Totals:	348.00	28,165,400	4,710,400	514,400	0	33,390,200

### III. State Prisons: Idaho State Correctional Center - Boise

Agency Number & Appropriation Unit: 230 CCAV

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: The Idaho State Correctional Center opened in July 2000 as the first state-owned, privately operated facility. It was built on state property by the Corrections Corp. of America (CCA) and operated by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close, medium, and minimum-custody male offenders. The safe operating capacity at this facility is 2,128 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	28,673,900	27,869,800	29,165,700	30,103,800	31,210,200	31,856,800
Dedicated	605,700	401,900	616,300	728,900	728,900	728,900
Total:	29,279,600	28,271,700	29,782,000	30,832,700	31,939,100	32,585,700
Percent Change:		(3.4%)	5.3%	3.5%	7.2%	9.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	23,406,800	22,489,200	23,726,600	24,747,800	25,854,200	26,500,800
Operating Expenditures	5,758,400	5,737,000	6,003,500	5,982,800	5,982,800	5,982,800
Capital Outlay	114,400	45,500	51,900	102,100	102,100	102,100
Total:	29,279,600	28,271,700	29,782,000	30,832,700	31,939,100	32,585,700
Full-Time Positions (FTP)	338.00	338.00	336.00	327.00	327.00	327.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>336.00</b>	<b>29,165,700</b>	<b>616,300</b>	<b>0</b>	<b>29,782,000</b>	
Executive Carry Forward	0.00	177,000	36,800	0	213,800	
<b>FY 2022 Estimated Expenditures</b>	<b>336.00</b>	<b>29,342,700</b>	<b>653,100</b>	<b>0</b>	<b>29,995,800</b>	
Removal of Onetime Expenditures	0.00	(177,000)	(225,400)	0	(402,400)	
Base Adjustments	(9.00)	(670,500)	0	0	(670,500)	
<b>FY 2023 Base</b>	<b>327.00</b>	<b>28,495,200</b>	<b>427,700</b>	<b>0</b>	<b>28,922,900</b>	
Personnel Benefit Costs	0.00	257,600	0	0	257,600	
Inflationary Adjustments	0.00	115,600	0	0	115,600	
Replacement Items	0.00	0	301,200	0	301,200	
Statewide Cost Allocation	0.00	(198,700)	0	0	(198,700)	
Change in Employee Compensation	0.00	1,612,500	0	0	1,612,500	
<b>FY 2023 Maintenance (MCO)</b>	<b>327.00</b>	<b>30,282,200</b>	<b>728,900</b>	<b>0</b>	<b>31,011,100</b>	
1. CO & PPO Pay	0.00	1,556,900	0	0	1,556,900	
9. Education Career Ladder	0.00	17,700	0	0	17,700	
<b>FY 2023 Total Appropriation</b>	<b>327.00</b>	<b>31,856,800</b>	<b>728,900</b>	<b>0</b>	<b>32,585,700</b>	
% Change From FY 2022 Original Approp.	(2.7%)	9.2%	18.3%	0.0%	9.4%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	327.00	26,500,800	5,356,000	0	0	31,856,800
D 28200 Inmate Labor	0.00	0	2,400	0	0	2,400
D 34900 Miscellaneous Revenue	0.00	0	425,300	0	0	425,300
OT D 48105 Penitentiary Income	0.00	0	199,100	102,100	0	301,200
Totals:	327.00	26,500,800	5,982,800	102,100	0	32,585,700

#### IV. State Prisons: Idaho Correctional Institution - Orofino

Agency Number & Appropriation Unit: 230 CCAD

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: Idaho Correctional Institution - Orofino is a modified state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates. ICIO offers vocational work programs, education, and other programming opportunities with a safe operating capacity of 584 beds.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	9,685,200	9,272,600	10,294,700	10,845,700	11,258,600	11,489,300
Dedicated	1,771,600	892,100	1,701,200	1,904,000	1,945,400	1,970,300
Total:	11,456,800	10,164,700	11,995,900	12,749,700	13,204,000	13,459,600
Percent Change:		(11.3%)	18.0%	6.3%	10.1%	12.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,221,400	8,125,200	9,548,200	10,260,700	10,715,000	10,970,600
Operating Expenditures	2,110,300	1,958,700	2,306,200	2,240,400	2,240,400	2,240,400
Capital Outlay	125,100	80,800	141,500	248,600	248,600	248,600
Total:	11,456,800	10,164,700	11,995,900	12,749,700	13,204,000	13,459,600
Full-Time Positions (FTP)	132.00	132.00	131.00	132.00	132.00	132.00
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>131.00</b>	<b>10,294,700</b>	<b>1,701,200</b>	<b>0</b>	<b>11,995,900</b>	
Removal of Onetime Expenditures	0.00	0	(167,900)	0	(167,900)	
Base Adjustments	0.00	0	4,000	0	4,000	
<b>FY 2023 Base</b>	<b>131.00</b>	<b>10,294,700</b>	<b>1,537,300</b>	<b>0</b>	<b>11,832,000</b>	
Personnel Benefit Costs	0.00	96,600	10,100	0	106,700	
Inflationary Adjustments	0.00	26,600	0	0	26,600	
Replacement Items	0.00	0	116,100	0	116,100	
Statewide Cost Allocation	0.00	(59,200)	(6,800)	0	(66,000)	
Change in Employee Compensation	0.00	593,700	58,200	0	651,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>131.00</b>	<b>10,952,400</b>	<b>1,714,900</b>	<b>0</b>	<b>12,667,300</b>	
1. CO & PPO Pay	0.00	534,200	59,900	0	594,100	
5. Camp Crew Catering	1.00	0	195,500	0	195,500	
9. Education Career Ladder	0.00	2,700	0	0	2,700	
<b>FY 2023 Total Appropriation</b>	<b>132.00</b>	<b>11,489,300</b>	<b>1,970,300</b>	<b>0</b>	<b>13,459,600</b>	
% Change From FY 2022 Original Approp.	0.8%	11.6%	15.8%	0.0%	12.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded three line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 5 provided 1.00 FTP and associated funding for camp crew catering. Lastly, line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	119.00	9,874,700	1,614,600	0	0	11,489,300
D 28200	Inmate Labor	12.00	1,015,000	514,600	0	0	1,529,600
OT D 28200	Inmate Labor	0.00	0	0	248,600	0	248,600
D 34900	Miscellaneous Revenue	1.00	80,900	62,200	0	0	143,100
D 48105	Penitentiary Income	0.00	0	49,000	0	0	49,000
Totals:		132.00	10,970,600	2,240,400	248,600	0	13,459,600

## V. State Prisons: Idaho Maximum Security Institution - Boise

Agency Number & Appropriation Unit: 230 CCAG

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: Idaho maximum security institution - Boise opened in 1989 to confine Idaho's highest risk offenders. The prison is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is composed of a large number of mental health inmates, including civil commitments. Sixteen beds are dedicated for acutely mentally ill inmates. IMSI has restrictive housing beds dedicated to administrative segregation and death row. The remaining beds are allocated for close-custody, general population inmates. The safe operating capacity at IMSI is 553 beds. Of that number, 32 beds are dedicated for mental health, and 16 beds for the acutely mentally ill, or a total 48 beds for those with mental health issues.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	12,847,200	12,503,500	13,219,100	13,969,000	14,527,400	14,855,600
Dedicated	442,500	291,400	489,600	558,400	561,400	563,600
Total:	13,289,700	12,794,900	13,708,700	14,527,400	15,088,800	15,419,200
Percent Change:		(3.7%)	7.1%	6.0%	10.1%	12.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,471,500	10,655,800	11,745,700	12,535,600	13,097,000	13,427,400
Operating Expenditures	1,714,900	2,062,000	1,876,100	1,884,500	1,884,500	1,884,500
Capital Outlay	103,300	77,100	86,900	107,300	107,300	107,300
Total:	13,289,700	12,794,900	13,708,700	14,527,400	15,088,800	15,419,200
Full-Time Positions (FTP)	168.00	168.00	167.00	166.00	166.00	166.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>167.00</b>	<b>13,219,100</b>	<b>489,600</b>	<b>0</b>	<b>13,708,700</b>	
Executive Carry Forward	0.00	146,600	90,800	0	237,400	
<b>FY 2022 Estimated Expenditures</b>	<b>167.00</b>	<b>13,365,700</b>	<b>580,400</b>	<b>0</b>	<b>13,946,100</b>	
Removal of Onetime Expenditures	0.00	(146,600)	(374,300)	0	(520,900)	
Base Adjustments	(1.00)	(74,700)	(4,000)	0	(78,700)	
<b>FY 2023 Base</b>	<b>166.00</b>	<b>13,144,400</b>	<b>202,100</b>	<b>0</b>	<b>13,346,500</b>	
Personnel Benefit Costs	0.00	134,700	900	0	135,600	
Inflationary Adjustments	0.00	29,900	0	0	29,900	
Replacement Items	0.00	0	355,800	0	355,800	
Statewide Cost Allocation	0.00	(73,400)	0	0	(73,400)	
Change in Employee Compensation	0.00	810,800	4,800	0	815,600	
<b>FY 2023 Maintenance (MCO)</b>	<b>166.00</b>	<b>14,046,400</b>	<b>563,600</b>	<b>0</b>	<b>14,610,000</b>	
1. CO & PPO Pay	0.00	805,200	0	0	805,200	
9. Education Career Ladder	0.00	4,000	0	0	4,000	
<b>FY 2023 Total Appropriation</b>	<b>166.00</b>	<b>14,855,600</b>	<b>563,600</b>	<b>0</b>	<b>15,419,200</b>	
% Change From FY 2022 Original Approp.	(0.6%)	12.4%	15.1%	0.0%	12.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	165.00	13,351,800	1,503,800	0	0	14,855,600
D 28200	Inmate Labor	0.00	0	52,700	0	0	52,700
D 34900	Miscellaneous Revenue	1.00	75,600	64,100	0	0	139,700
OT D 34900	Miscellaneous Revenue	0.00	0	31,800	0	0	31,800
D 48105	Penitentiary Income	0.00	0	15,400	0	0	15,400
OT D 48105	Penitentiary Income	0.00	0	216,700	107,300	0	324,000
Totals:		166.00	13,427,400	1,884,500	107,300	0	15,419,200

## VI. State Prisons: North Idaho Correctional Institution - Cottonwood

Agency Number & Appropriation Unit: 230 CCAE

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: North Idaho Correctional Institution - Cottonwood is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment (rider) by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 426 beds.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	6,288,700	6,202,300	6,364,700	6,593,300	6,846,900	6,994,700
Dedicated	334,200	196,800	495,600	446,500	449,000	451,400
Total:	6,622,900	6,399,100	6,860,300	7,039,800	7,295,900	7,446,100
Percent Change:		(3.4%)	7.2%	2.6%	6.3%	8.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,324,000	5,097,600	5,369,700	5,619,100	5,875,200	6,025,400
Operating Expenditures	1,246,700	1,270,400	1,463,200	1,368,900	1,368,900	1,368,900
Capital Outlay	52,200	31,100	27,400	51,800	51,800	51,800
Total:	6,622,900	6,399,100	6,860,300	7,039,800	7,295,900	7,446,100
Full-Time Positions (FTP)	77.00	77.00	76.00	76.00	76.00	76.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>76.00</b>	<b>6,364,700</b>	<b>495,600</b>	<b>0</b>	<b>6,860,300</b>
Executive Carry Forward	0.00	700	57,000	0	57,700
<b>FY 2022 Estimated Expenditures</b>	<b>76.00</b>	<b>6,365,400</b>	<b>552,600</b>	<b>0</b>	<b>6,918,000</b>
Removal of Onetime Expenditures	0.00	(700)	(343,400)	0	(344,100)
<b>FY 2023 Base</b>	<b>76.00</b>	<b>6,364,700</b>	<b>209,200</b>	<b>0</b>	<b>6,573,900</b>
Personnel Benefit Costs	0.00	58,600	900	0	59,500
Inflationary Adjustments	0.00	14,700	0	0	14,700
Replacement Items	0.00	0	236,900	0	236,900
Statewide Cost Allocation	0.00	(35,100)	0	0	(35,100)
Change in Employee Compensation	0.00	370,500	4,400	0	374,900
<b>FY 2023 Maintenance (MCO)</b>	<b>76.00</b>	<b>6,773,400</b>	<b>451,400</b>	<b>0</b>	<b>7,224,800</b>
1. CO & PPO Pay	0.00	214,400	0	0	214,400
9. Education Career Ladder	0.00	6,900	0	0	6,900
<b>FY 2023 Total Appropriation</b>	<b>76.00</b>	<b>6,994,700</b>	<b>451,400</b>	<b>0</b>	<b>7,446,100</b>
% Change From FY 2022 Original Approp.	0.0%	9.9%	(8.9%)	0.0%	8.5%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	75.00	5,963,800	1,030,900	0	0	6,994,700
D 28200 Inmate Labor	0.00	0	43,200	0	0	43,200
D 34900 Miscellaneous Revenue	1.00	61,600	97,700	0	0	159,300
D 48105 Penitentiary Income	0.00	0	12,000	0	0	12,000
OT D 48105 Penitentiary Income	0.00	0	185,100	51,800	0	236,900
Totals:	76.00	6,025,400	1,368,900	51,800	0	7,446,100



## VII. State Prisons: South Idaho Correctional Institution - Boise

Agency Number & Appropriation Unit: 230 CCAF

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: South Idaho Correctional Institution - Boise (SICI) is a working facility which houses 372 male minimum-custody inmates in a dormitory setting. SICI inmates work in road crews for the Idaho Transportation Department and in firefighting crews for the US Forest Service. SICI's male pre-release program and North Dorm housing units have been converted into female units, housing minimum- and medium-custody inmates, adding 396 female beds. The male pre-release program was moved to the Correctional Alternative Placement Program. The safe operating capacity of the prison is 696 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,884,600	9,966,400	9,490,900	11,396,100	11,772,900	11,992,800
Dedicated	2,678,200	1,204,300	3,194,600	4,615,300	4,706,400	4,754,000
Total:	11,562,800	11,170,700	12,685,500	16,011,400	16,479,300	16,746,800
Percent Change:		(3.4%)	13.6%	26.2%	29.9%	32.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,657,700	8,388,600	9,094,400	11,300,700	11,768,600	12,036,100
Operating Expenditures	2,605,400	2,610,700	2,881,800	3,643,800	3,643,800	3,643,800
Capital Outlay	299,700	171,400	709,300	1,066,900	1,066,900	1,066,900
Total:	11,562,800	11,170,700	12,685,500	16,011,400	16,479,300	16,746,800
Full-Time Positions (FTP)	122.00	122.00	127.00	154.00	154.00	154.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>127.00</b>	<b>9,490,900</b>	<b>3,194,600</b>	<b>0</b>	<b>12,685,500</b>	
Executive Carry Forward	0.00	4,800	73,800	0	78,600	
<b>FY 2022 Estimated Expenditures</b>	<b>127.00</b>	<b>9,495,700</b>	<b>3,268,400</b>	<b>0</b>	<b>12,764,100</b>	
Removal of Overtime Expenditures	0.00	(4,800)	(886,000)	0	(890,800)	
Base Adjustments	1.00	(140,800)	145,500	0	4,700	
<b>FY 2023 Base</b>	<b>128.00</b>	<b>9,350,100</b>	<b>2,527,900</b>	<b>0</b>	<b>11,878,000</b>	
Personnel Benefit Costs	0.00	78,300	17,400	0	95,700	
Inflationary Adjustments	0.00	36,500	0	0	36,500	
Replacement Items	0.00	0	879,000	0	879,000	
Statewide Cost Allocation	0.00	(45,100)	(7,700)	0	(52,800)	
Change in Employee Compensation	0.00	527,000	102,500	0	629,500	
<b>FY 2023 Maintenance (MCO)</b>	<b>128.00</b>	<b>9,946,800</b>	<b>3,519,100</b>	<b>0</b>	<b>13,465,900</b>	
1. CO & PPO Pay	0.00	421,600	105,600	0	527,200	
3. SICI East Dorm Expansion	15.00	1,623,100	0	0	1,623,100	
4. Vocational Work Opportunities	10.00	0	933,800	0	933,800	
5. Camp Crew Catering	1.00	0	195,500	0	195,500	
9. Education Career Ladder	0.00	1,300	0	0	1,300	
<b>FY 2023 Total Appropriation</b>	<b>154.00</b>	<b>11,992,800</b>	<b>4,754,000</b>	<b>0</b>	<b>16,746,800</b>	
% Change From FY 2022 Original Approp.	21.3%	26.4%	48.8%	0.0%	32.0%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded five line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 3 provided 15.00 FTP and associated funding to staff the east dorm expansion. Line item 4 provided 10.00 FTP and associated funding for vocational work opportunities. Line item 5 provided 1.00 FTP and associated funding for camp crew catering. Lastly, line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	122.00	9,452,300	2,218,700	0	0	11,671,000
OT G 10000	General	0.00	0	309,800	12,000	0	321,800
D 28200	Inmate Labor	30.00	2,427,900	870,600	0	0	3,298,500
OT D 28200	Inmate Labor	0.00	0	100,800	940,800	0	1,041,600
D 34900	Miscellaneous Revenue	2.00	155,900	98,400	0	0	254,300
D 48105	Penitentiary Income	0.00	0	21,000	0	0	21,000
OT D 48105	Penitentiary Income	0.00	0	24,500	114,100	0	138,600
Totals:		154.00	12,036,100	3,643,800	1,066,900	0	16,746,800



## VIII. State Prisons: St. Anthony Work Camp

Agency Number & Appropriation Unit: 230 CCAH

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: St. Anthony Work Camp(SAWC), located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum-custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 268 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,937,900	2,843,200	5,324,100	5,379,900	5,592,300	5,721,400
Dedicated	2,192,400	1,471,400	2,935,200	2,704,100	2,768,100	2,812,900
Total:	5,130,300	4,314,600	8,259,300	8,084,000	8,360,400	8,534,300
Percent Change:		(15.9%)	91.4%	(2.1%)	1.2%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,981,100	3,246,800	6,073,600	6,454,500	6,730,900	6,904,800
Operating Expenditures	947,300	896,100	1,850,000	1,545,800	1,545,800	1,545,800
Capital Outlay	201,900	171,700	335,700	83,700	83,700	83,700
Total:	5,130,300	4,314,600	8,259,300	8,084,000	8,360,400	8,534,300
Full-Time Positions (FTP)	53.00	53.00	85.00	85.00	85.00	85.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>85.00</b>	<b>5,324,100</b>	<b>2,935,200</b>	<b>0</b>	<b>8,259,300</b>	
Executive Carry Forward	0.00	5,100	10,000	0	15,100	
<b>FY 2022 Estimated Expenditures</b>	<b>85.00</b>	<b>5,329,200</b>	<b>2,945,200</b>	<b>0</b>	<b>8,274,400</b>	
Removal of Overtime Expenditures	0.00	(230,800)	(413,500)	0	(644,300)	
<b>FY 2023 Base</b>	<b>85.00</b>	<b>5,098,400</b>	<b>2,531,700</b>	<b>0</b>	<b>7,630,100</b>	
Personnel Benefit Costs	0.00	52,900	17,500	0	70,400	
Inflationary Adjustments	0.00	11,900	0	0	11,900	
Replacement Items	0.00	0	84,700	0	84,700	
Statewide Cost Allocation	0.00	(19,200)	(4,400)	0	(23,600)	
Change in Employee Compensation	0.00	311,900	98,500	0	410,400	
<b>FY 2023 Maintenance (MCO)</b>	<b>85.00</b>	<b>5,455,900</b>	<b>2,728,000</b>	<b>0</b>	<b>8,183,900</b>	
1. CO & PPO Pay	0.00	263,900	84,900	0	348,800	
9. Education Career Ladder	0.00	1,600	0	0	1,600	
<b>FY 2023 Total Appropriation</b>	<b>85.00</b>	<b>5,721,400</b>	<b>2,812,900</b>	<b>0</b>	<b>8,534,300</b>	
% Change From FY 2022 Original Approp.	0.0%	7.5%	(4.2%)	0.0%	3.3%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	64.00	5,071,800	649,600	0	0	5,721,400
D 28200 Inmate Labor	21.00	1,833,000	872,300	0	0	2,705,300
OT D 28200 Inmate Labor	0.00	0	1,000	83,700	0	84,700
D 34900 Miscellaneous Revenue	0.00	0	21,000	0	0	21,000
D 48105 Penitentiary Income	0.00	0	1,900	0	0	1,900
Totals:	85.00	6,904,800	1,545,800	83,700	0	8,534,300

## IX. State Prisons: Pocatello Women's Correctional Center

Agency Number & Appropriation Unit: 230 CCAI

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: Pocatello Women's Correctional Center (PWCC) is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release. The safe operating capacity at PWCC is 376 beds.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	6,891,700	7,014,800	7,025,000	7,396,700	7,684,900	7,846,900
Dedicated	894,100	606,700	1,065,900	913,900	942,000	959,000
Total:	7,785,800	7,621,500	8,090,900	8,310,600	8,626,900	8,805,900
Percent Change:		(2.1%)	6.2%	2.7%	6.6%	8.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,620,400	6,387,600	6,685,900	7,114,700	7,431,000	7,610,000
Operating Expenditures	1,105,200	1,200,600	1,156,800	1,134,900	1,134,900	1,134,900
Capital Outlay	60,200	33,300	248,200	61,000	61,000	61,000
Total:	7,785,800	7,621,500	8,090,900	8,310,600	8,626,900	8,805,900
Full-Time Positions (FTP)	93.00	93.00	92.00	92.00	92.00	92.00
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>92.00</b>	<b>7,025,000</b>	<b>1,065,900</b>	<b>0</b>	<b>8,090,900</b>	
Executive Carry Forward	0.00	26,500	50,900	0	77,400	
<b>FY 2022 Estimated Expenditures</b>	<b>92.00</b>	<b>7,051,500</b>	<b>1,116,800</b>	<b>0</b>	<b>8,168,300</b>	
Removal of Onetime Expenditures	0.00	(26,500)	(307,600)	0	(334,100)	
Base Adjustments	0.00	0	6,500	0	6,500	
<b>FY 2023 Base</b>	<b>92.00</b>	<b>7,025,000</b>	<b>815,700</b>	<b>0</b>	<b>7,840,700</b>	
Personnel Benefit Costs	0.00	66,300	7,100	0	73,400	
Inflationary Adjustments	0.00	14,300	0	0	14,300	
Replacement Items	0.00	0	73,500	0	73,500	
Statewide Cost Allocation	0.00	(38,700)	(1,500)	0	(40,200)	
Change in Employee Compensation	0.00	416,400	41,700	0	458,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>92.00</b>	<b>7,483,300</b>	<b>936,500</b>	<b>0</b>	<b>8,419,800</b>	
1. CO & PPO Pay	0.00	361,100	22,500	0	383,600	
9. Education Career Ladder	0.00	2,500	0	0	2,500	
<b>FY 2023 Total Appropriation</b>	<b>92.00</b>	<b>7,846,900</b>	<b>959,000</b>	<b>0</b>	<b>8,805,900</b>	
% Change From FY 2022 Original Approp.	0.0%	11.7%	(10.0%)	0.0%	8.8%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	83.50	6,942,600	904,300	0	0	7,846,900
D 28200	Inmate Labor	5.00	389,300	74,800	0	0	464,100
D 34900	Miscellaneous Revenue	3.50	278,100	116,400	0	0	394,500
D 48105	Penitentiary Income	0.00	0	26,900	0	0	26,900
OT D 48105	Penitentiary Income	0.00	0	12,500	61,000	0	73,500
Totals:		92.00	7,610,000	1,134,900	61,000	0	8,805,900

## X. State Prisons: South Boise Women's Correctional Center

Agency Number & Appropriation Unit: 230 CCAP

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center (SBWCC) houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 309 beds.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	4,347,700	4,517,700	4,446,000	4,695,100	4,884,000	4,993,900
Dedicated	102,000	76,800	196,300	114,400	114,400	114,400
Total:	4,449,700	4,594,500	4,642,300	4,809,500	4,998,400	5,108,300
Percent Change:		3.3%	1.0%	3.6%	7.7%	10.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,790,700	3,853,200	3,923,300	4,114,400	4,303,300	4,413,200
Operating Expenditures	621,500	718,600	658,900	671,600	671,600	671,600
Capital Outlay	37,500	22,700	60,100	23,500	23,500	23,500
Total:	4,449,700	4,594,500	4,642,300	4,809,500	4,998,400	5,108,300
Full-Time Positions (FTP)	55.50	55.50	55.50	55.50	55.50	55.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>55.50</b>	<b>4,446,000</b>	<b>196,300</b>	<b>0</b>	<b>4,642,300</b>
Executive Carry Forward	0.00	7,700	22,700	0	30,400
<b>FY 2022 Estimated Expenditures</b>	<b>55.50</b>	<b>4,453,700</b>	<b>219,000</b>	<b>0</b>	<b>4,672,700</b>
Removal of Onetime Expenditures	0.00	(7,700)	(101,700)	0	(109,400)
Base Adjustments	0.00	71,200	(69,700)	0	1,500
<b>FY 2023 Base</b>	<b>55.50</b>	<b>4,517,200</b>	<b>47,600</b>	<b>0</b>	<b>4,564,800</b>
Personnel Benefit Costs	0.00	44,400	0	0	44,400
Inflationary Adjustments	0.00	11,700	0	0	11,700
Replacement Items	0.00	0	66,800	0	66,800
Statewide Cost Allocation	0.00	(23,400)	0	0	(23,400)
Change in Employee Compensation	0.00	273,500	0	0	273,500
<b>FY 2023 Maintenance (MCO)</b>	<b>55.50</b>	<b>4,823,400</b>	<b>114,400</b>	<b>0</b>	<b>4,937,800</b>
1. CO & PPO Pay	0.00	165,400	0	0	165,400
9. Education Career Ladder	0.00	5,100	0	0	5,100
<b>FY 2023 Total Appropriation</b>	<b>55.50</b>	<b>4,993,900</b>	<b>114,400</b>	<b>0</b>	<b>5,108,300</b>
% Change From FY 2022 Original Approp.	0.0%	12.3%	(41.7%)	0.0%	10.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded two line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 9 provided funding for an increase to instructors to mirror the public schools compensation career ladder.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	55.50	4,413,200	580,700	0	0	4,993,900
D 34900 Miscellaneous Revenue	0.00	0	39,800	0	0	39,800
D 48105 Penitentiary Income	0.00	0	7,800	0	0	7,800
OT D 48105 Penitentiary Income	0.00	0	43,300	23,500	0	66,800
Totals:	55.50	4,413,200	671,600	23,500	0	5,108,300

# County & Out-of-State Placement

Agency Number & Appropriation Unit: 230 CCAR

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and contract out-of-state prison beds.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	33,724,700	34,943,000	28,011,800	26,974,800	26,974,800	26,974,800
Percent Change:		3.6%	(19.8%)	(3.7%)	(3.7%)	(3.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	33,724,700	34,943,000	28,011,800	26,974,800	26,974,800	26,974,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>40,011,800</b>	<b>0</b>	<b>0</b>	<b>40,011,800</b>	
2. Hepatitis-C Treatment	0.00	(12,000,000)	0	0	(12,000,000)	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>28,011,800</b>	<b>0</b>	<b>0</b>	<b>28,011,800</b>	
Executive Carry Forward	0.00	1,291,900	0	0	1,291,900	
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>29,303,700</b>	<b>0</b>	<b>0</b>	<b>29,303,700</b>	
Removal of Onetime Expenditures	0.00	(1,291,900)	0	0	(1,291,900)	
Base Adjustments	0.00	(1,037,000)	0	0	(1,037,000)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>26,974,800</b>	<b>0</b>	<b>0</b>	<b>26,974,800</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>26,974,800</b>	<b>0</b>	<b>0</b>	<b>26,974,800</b>	
% Change From FY 2022 Original Approp.	0.0%	(32.6%)	0.0%	0.0%	(32.6%)	
% Change From FY 2022 Total Approp.	0.0%	(3.7%)	0.0%	0.0%	(3.7%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 4 of S1420 reduced \$12,000,000 from the budget as costs were running below expectation due to the pandemic. The savings were used in Management Services Program and appropriated for treatment of Hepatitis-C.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	26,974,800	0	0	26,974,800

# Correctional Alternative Placement

Agency Number & Appropriation Unit: 230 CCAQ

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: The Correctional Alternative Placement Program (CAPP) is a privately operated treatment facility that has historically provided intensive residential substance abuse and cognitive programming for offenders. This facility has also been used to provide sanction and intervention capabilities to probation and parole offenders. CAPP is currently used for retained jurisdiction (rider) offenders. The safe operating capacity at CAPP is 438 beds.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,005,900	9,669,700	21,185,700	10,684,700	8,795,200	8,795,200
Dedicated	200,000	100	200,000	200,000	200,000	200,000
Total:	9,205,900	9,669,800	21,385,700	10,884,700	8,995,200	8,995,200
Percent Change:		5.0%	121.2%	(49.1%)	(57.9%)	(57.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	8,038,800	8,502,800	20,154,400	9,585,700	7,696,200	7,696,200
Capital Outlay	1,167,100	1,167,000	1,231,300	1,299,000	1,299,000	1,299,000
Total:	9,205,900	9,669,800	21,385,700	10,884,700	8,995,200	8,995,200

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>10,447,700</b>	<b>200,000</b>	<b>0</b>	<b>10,647,700</b>
5. Lease Purchase Agreement	0.00	10,738,000	0	0	10,738,000
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>21,185,700</b>	<b>200,000</b>	<b>0</b>	<b>21,385,700</b>
Removal of Onetime Expenditures	0.00	(10,738,000)	0	0	(10,738,000)
Base Adjustments	0.00	(1,652,500)	0	0	(1,652,500)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>8,795,200</b>	<b>200,000</b>	<b>0</b>	<b>8,995,200</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>8,795,200</b>	<b>200,000</b>	<b>0</b>	<b>8,995,200</b>
% Change From FY 2022 Original Approp.	0.0%	(15.8%)	0.0%	0.0%	(15.5%)
% Change From FY 2022 Total Approp.	0.0%	(58.5%)	0.0%	0.0%	(57.9%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1420 provided additional funding in FY 2022 to payoff a lease-purchase agreement. There was an ongoing base reduction of the annual lease amount due to the lease being paid off early.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	7,496,200	1,299,000	0	8,795,200
D 34900 Miscellaneous Revenue	0.00	0	200,000	0	0	200,000
Totals:	0.00	0	7,696,200	1,299,000	0	8,995,200

# Community Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Community Supervision	36,001,800	33,072,500	38,011,600	40,216,700	41,449,800	42,259,700
Community Reentry Centers	9,405,800	8,354,200	8,730,900	8,873,600	9,142,300	9,308,000
Total:	45,407,600	41,426,700	46,742,500	49,090,300	50,592,100	51,567,700
<b>BY FUND SOURCE</b>						
General	30,805,500	28,869,200	33,533,700	35,773,100	36,944,800	37,641,200
Dedicated	13,228,900	11,256,800	12,203,900	12,321,900	12,652,000	12,849,300
Federal	1,373,200	1,300,700	1,004,900	995,300	995,300	1,077,200
Total:	45,407,600	41,426,700	46,742,500	49,090,300	50,592,100	51,567,700
Percent Change:		(8.8%)	12.8%	5.0%	8.2%	10.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	31,627,300	30,749,200	32,652,500	34,461,700	35,963,500	36,939,100
Operating Expenditures	11,613,500	8,538,700	13,321,000	13,618,400	13,618,400	13,618,400
Capital Outlay	1,307,100	1,265,400	769,000	610,200	610,200	610,200
Trustee/Benefit	859,700	873,400	0	400,000	400,000	400,000
Total:	45,407,600	41,426,700	46,742,500	49,090,300	50,592,100	51,567,700
Full-Time Positions (FTP)	459.35	459.35	457.35	468.43	468.43	469.43

Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>457.35</b>	<b>33,533,700</b>	<b>12,203,900</b>	<b>504,900</b>	<b>46,242,500</b>
Supplementals	0.00	0	0	500,000	500,000
<b>FY 2022 Total Appropriation</b>	<b>457.35</b>	<b>33,533,700</b>	<b>12,203,900</b>	<b>1,004,900</b>	<b>46,742,500</b>
Executive Carry Forward	0.00	85,000	152,600	0	237,600
Removal of One-Time Expenditures	0.00	(85,000)	(1,043,400)	(500,000)	(1,628,400)
Base Adjustments	(7.92)	(242,700)	(80,300)	(327,700)	(650,700)
<b>FY 2023 Base</b>	<b>449.43</b>	<b>33,291,000</b>	<b>11,232,800</b>	<b>177,200</b>	<b>44,701,000</b>
Personnel Cost Benefits	0.00	270,100	81,900	0	352,000
Inflationary Adjustments	0.00	0	40,700	0	40,700
Replacement Items	0.00	0	780,700	0	780,700
Statewide Cost Allocation	0.00	(152,500)	(33,500)	0	(186,000)
Change in Employee Compensation	0.00	1,721,700	493,600	0	2,215,300
<b>FY 2023 Program Maintenance</b>	<b>449.43</b>	<b>35,130,300</b>	<b>12,596,200</b>	<b>177,200</b>	<b>47,903,700</b>
Line Items	20.00	2,510,900	253,100	900,000	3,664,000
<b>FY 2023 Total</b>	<b>469.43</b>	<b>37,641,200</b>	<b>12,849,300</b>	<b>1,077,200</b>	<b>51,567,700</b>
% Chg from FY 2022 Orig Approp.	2.6%	12.2%	5.3%	113.3%	11.5%
% Chg from FY 2022 Total Approp.	2.6%	12.2%	5.3%	7.2%	10.3%



## I. Community Corrections: Community Supervision

Agency Number & Appropriation Unit: 230 CCAJ

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: This program is responsible for supervising all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The division prepares presentence investigation reports for courts in Idaho's seven judicial districts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. This program also accounts for the contract costs of operating seven Community Intervention Stations (CISs) statewide: one in each judicial district. These facilities provide short-term, outpatient services to the supervised population, including individualized case management, cognitive behavioral intervention, substance use disorder treatment, day reporting, random substance use testing, and coordination of supportive services (e.g. housing, employment, transportation, etc.).

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
BY FUND SOURCE						
General	26,102,000	24,806,000	28,668,000	30,745,800	31,703,100	32,264,900
Dedicated	8,526,600	6,965,800	8,338,700	8,475,600	8,751,400	8,917,600
Federal	1,373,200	1,300,700	1,004,900	995,300	995,300	1,077,200
Total:	36,001,800	33,072,500	38,011,600	40,216,700	41,449,800	42,259,700
Percent Change:		(8.1%)	14.9%	5.8%	9.0%	11.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,919,400	25,636,300	26,666,500	28,326,200	29,559,300	30,369,200
Operating Expenditures	8,831,100	6,160,200	10,973,500	11,205,300	11,205,300	11,205,300
Capital Outlay	391,600	402,600	371,600	285,200	285,200	285,200
Trustee/Benefit	859,700	873,400	0	400,000	400,000	400,000
Total:	36,001,800	33,072,500	38,011,600	40,216,700	41,449,800	42,259,700
Full-Time Positions (FTP)	374.35	374.35	372.35	385.35	385.35	386.35
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2022 Original Appropriation	372.35	28,668,000	8,338,700	504,900	37,511,600	
1. Reducing Violent Crime Grant	0.00	0	0	500,000	500,000	
FY 2022 Total Appropriation	372.35	28,668,000	8,338,700	1,004,900	38,011,600	
Executive Carry Forward	0.00	85,000	58,500	0	143,500	
FY 2022 Estimated Expenditures	372.35	28,753,000	8,397,200	1,004,900	38,155,100	
Removal of Onetime Expenditures	0.00	(85,000)	(524,400)	(500,000)	(1,109,400)	
Base Adjustments	(6.00)	(123,900)	(10,000)	(327,700)	(461,600)	
FY 2023 Base	366.35	28,544,100	7,862,800	177,200	36,584,100	
Personnel Benefit Costs	0.00	219,700	67,800	0	287,500	
Inflationary Adjustments	0.00	0	19,800	0	19,800	
Replacement Items	0.00	0	349,600	0	349,600	
Statewide Cost Allocation	0.00	(152,100)	0	0	(152,100)	
Change in Employee Compensation	0.00	1,393,900	414,100	0	1,808,000	
FY 2023 Maintenance (MCO)	366.35	30,005,600	8,714,100	177,200	38,896,900	
1. CO & PPO Pay	0.00	602,400	203,500	0	805,900	
2. P&P and Reentry Specialists	20.00	1,656,900	0	0	1,656,900	
7. Innovations in Supervision Grant	0.00	0	0	400,000	400,000	
10. Reducing Violent Crime Grant	0.00	0	0	500,000	500,000	
FY 2023 Total Appropriation	386.35	32,264,900	8,917,600	1,077,200	42,259,700	
% Change From FY 2022 Original Approp.	3.8%	12.5%	6.9%	113.3%	12.7%	
% Change From FY 2022 Total Approp.	3.8%	12.5%	6.9%	7.2%	11.2%	

FISCAL YEAR 2022 SUPPLEMENTAL: S1420 provided additional funding in FY 2022 for a reducing violent crime grant used to develop a tool to effectively link, track, analyze, and use data in a timely way, thereby increasing the ability to address violent crime and recidivism.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included an increase for food and dietary costs and rent increases at various district and satellite offices. Replacement items included ballistic vests; vehicles; residential supplies; computers and office equipment; safety equipment; radios; and building maintenance. The Legislature funded four line items. Line item 1 provided funding to increase pay for correctional officers and probation and parole officers. Line item 2 provided 20.00 FTP and associated funding for additional probation and parole officers and reentry specialists. Line item 7 provided funding for an innovation in supervision grant. Lastly, line item 10 provided funding for a reducing violent crime grant.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	301.35	23,596,100	8,470,100	0	0	32,066,200
OT G 10000	General	0.00	0	78,100	120,600	0	198,700
D 28200	Inmate Labor	0.00	0	54,100	0	0	54,100
D 28400	Parolee Supervision	76.00	6,029,100	1,795,500	0	0	7,824,600
OT D 28400	Parolee Supervision	0.00	0	185,000	164,600	0	349,600
D 34001	Court Supervision	7.00	556,500	27,200	0	0	583,700
D 34900	Miscellaneous Revenue	1.00	105,600	0	0	0	105,600
F 34800	Federal Grant	1.00	81,900	595,300	0	400,000	1,077,200
Totals:		386.35	30,369,200	11,205,300	285,200	400,000	42,259,700



## II. Community Corrections: Community Reentry Centers

Agency Number & Appropriation Unit: 230 CCAN

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: The department supervises felony offenders in five community reentry centers (CRCs) located in Nampa, Boise (2), Idaho Falls, and Twin Falls. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. These are residential facilities that allow offenders to work while becoming reunited with families and the community, and provide protection to the community through high accountability and security of the offender in the CRC program. The safe operating capacity at these five community reentry centers is 643 beds. S1198 of 2019 appropriated \$12.2 million from the Permanent Building Fund for a sixth CRC in north Idaho.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	4,703,500	4,063,200	4,865,700	5,027,300	5,241,700	5,376,300
Dedicated	4,702,300	4,291,000	3,865,200	3,846,300	3,900,600	3,931,700
Total:	9,405,800	8,354,200	8,730,900	8,873,600	9,142,300	9,308,000
Percent Change:		(11.2%)	4.5%	1.6%	4.7%	6.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,707,900	5,112,900	5,986,000	6,135,500	6,404,200	6,569,900
Operating Expenditures	2,782,400	2,378,500	2,347,500	2,413,100	2,413,100	2,413,100
Capital Outlay	915,500	862,800	397,400	325,000	325,000	325,000
Total:	9,405,800	8,354,200	8,730,900	8,873,600	9,142,300	9,308,000
Full-Time Positions (FTP)	85.00	85.00	85.00	83.08	83.08	83.08
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>85.00</b>	<b>4,865,700</b>	<b>3,865,200</b>	<b>0</b>	<b>8,730,900</b>	
Executive Carry Forward	0.00	0	94,100	0	94,100	
<b>FY 2022 Estimated Expenditures</b>	<b>85.00</b>	<b>4,865,700</b>	<b>3,959,300</b>	<b>0</b>	<b>8,825,000</b>	
Removal of Onetime Expenditures	0.00	0	(519,000)	0	(519,000)	
Base Adjustments	(1.92)	(118,800)	(70,300)	0	(189,100)	
<b>FY 2023 Base</b>	<b>83.08</b>	<b>4,746,900</b>	<b>3,370,000</b>	<b>0</b>	<b>8,116,900</b>	
Personnel Benefit Costs	0.00	50,400	14,100	0	64,500	
Inflationary Adjustments	0.00	0	20,900	0	20,900	
Replacement Items	0.00	0	431,100	0	431,100	
Statewide Cost Allocation	0.00	(400)	(33,500)	0	(33,900)	
Change in Employee Compensation	0.00	327,800	79,500	0	407,300	
<b>FY 2023 Maintenance (MCO)</b>	<b>83.08</b>	<b>5,124,700</b>	<b>3,882,100</b>	<b>0</b>	<b>9,006,800</b>	
1. CO & PPO Pay	0.00	251,600	49,600	0	301,200	
<b>FY 2023 Total Appropriation</b>	<b>83.08</b>	<b>5,376,300</b>	<b>3,931,700</b>	<b>0</b>	<b>9,308,000</b>	
% Change From FY 2022 Original Approp.	(2.3%)	10.5%	1.7%	0.0%	6.6%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%. Inflationary adjustments included funding for increased food and dietary costs and increased rental leases. Replacement items included ballistic vests; firearms; vehicles; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items. The Legislature funded one line item, which provided funding to increase pay for correctional officers and probation and parole officers.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

OTHER LEGISLATION: Section 2 of H791 provided \$12,000,000 to the Department of Administration for the Division of Public Works to build a new reentry center in Pocatello.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	67.08	5,332,600	43,700	0	0	5,376,300
D 28200	Inmate Labor	16.00	1,237,300	2,263,300	0	0	3,500,600
OT D 28200	Inmate Labor	0.00	0	87,400	325,000	0	412,400
OT D 48105	Penitentiary Income	0.00	0	18,700	0	0	18,700
Totals:		83.08	6,569,900	2,413,100	325,000	0	9,308,000

# Community-Based Substance Abuse Treatment

Agency Number & Appropriation Unit: 230 CCAK

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: This program provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	4,326,700	2,983,200	4,357,700	4,369,400	4,433,900	4,466,200
Percent Change:		(31.1%)	46.1%	0.3%	1.7%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,435,700	1,171,600	1,465,400	1,477,100	1,541,600	1,573,900
Operating Expenditures	44,500	43,000	45,800	45,800	45,800	45,800
Trustee/Benefit	2,846,500	1,768,600	2,846,500	2,846,500	2,846,500	2,846,500
Total:	4,326,700	2,983,200	4,357,700	4,369,400	4,433,900	4,466,200
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>18.00</b>	<b>4,357,700</b>	<b>0</b>	<b>0</b>	<b>4,357,700</b>	
<b>FY 2023 Base</b>	<b>18.00</b>	<b>4,357,700</b>	<b>0</b>	<b>0</b>	<b>4,357,700</b>	
Personnel Benefit Costs	0.00	14,800	0	0	14,800	
Change in Employee Compensation	0.00	93,700	0	0	93,700	
<b>FY 2023 Total Appropriation</b>	<b>18.00</b>	<b>4,466,200</b>	<b>0</b>	<b>0</b>	<b>4,466,200</b>	
% Change From FY 2022 Original Approp.	0.0%	2.5%	0.0%	0.0%	2.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Idaho Department of Correction in personnel costs from the change in employee compensation adjustment was 8.32%.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	18.00	1,573,900	45,800	0	2,846,500	4,466,200

# Medical Services

Agency Number & Appropriation Unit: 230 CCAO

Bill Number & Chapter: S1420 (Ch.300)

PROGRAM DESCRIPTION: The Medical Services Program includes costs paid to the for-profit, private medical service provider for Idaho offenders in state prisons, community reentry centers, and the Correctional Alternative Placement Program (CAPP) facility.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	55,028,500	53,118,200	55,728,100	68,528,100	68,528,100	68,528,100
Dedicated	135,000	10,700	135,000	135,000	135,000	135,000
Total:	55,163,500	53,128,900	55,863,100	68,663,100	68,663,100	68,663,100
Percent Change:		(3.7%)	5.1%	22.9%	22.9%	22.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	55,163,500	53,128,900	55,863,100	68,663,100	68,663,100	68,663,100
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>55,728,100</b>	<b>135,000</b>	<b>0</b>	<b>55,863,100</b>	
Base Adjustments	0.00	12,800,000	0	0	12,800,000	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>68,528,100</b>	<b>135,000</b>	<b>0</b>	<b>68,663,100</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>68,528,100</b>	<b>135,000</b>	<b>0</b>	<b>68,663,100</b>	
% Change From FY 2022 Original Approp.	0.0%	23.0%	0.0%	0.0%	22.9%	

FISCAL YEAR 2022: There was a base increase of \$12,800,000 for a new medical contract. This same amount was reduced from other programs for a net-zero total department-wide.

FISCAL YEAR 2023: There were no line items approved for FY 2023.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys between budgeted programs; provided, however, funds appropriated in the County and Out-of-State Placement Program, the Correctional Alternative Placement Program, and the Medical Services Program were only permitted to be transferred between themselves.

OTHER LEGISLATION: Section 2 of H791 provided \$150,000,000 to the Department of Administration for the Division of Public Works to build a new 848-bed female prison and to make improvements to the medical annex complex.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	0.00	0	68,528,100	0	0	68,528,100
D 34900	Miscellaneous Revenue	0.00	0	135,000	0	0	135,000
Totals:		0.00	0	68,663,100	0	0	68,663,100

# Commission of Pardons & Parole

Agency Number & Appropriation Unit: 232 CPPA

Bill Number & Chapter: H785 (Ch.292)

PROGRAM DESCRIPTION: The goal of the seven-member commission in granting parole, pardons, and commutations is to protect the public while providing offenders the opportunity to become contributing members of society.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,300,800	3,286,200	3,547,700	3,562,700	3,667,900	3,746,200
Dedicated	70,700	52,700	70,700	70,700	70,700	70,700
Federal	70,000	15,500	70,000	50,000	62,600	62,600
Total:	3,441,500	3,354,400	3,688,400	3,683,400	3,801,200	3,879,500
Percent Change:		(2.5%)	10.0%	(0.1%)	3.1%	5.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,690,800	2,507,300	2,873,500	2,886,500	3,004,300	3,077,000
Operating Expenditures	750,700	698,300	814,900	784,300	784,300	789,900
Capital Outlay	0	148,800	0	12,600	12,600	12,600
Total:	3,441,500	3,354,400	3,688,400	3,683,400	3,801,200	3,879,500
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>37.00</b>	<b>3,547,700</b>	<b>70,700</b>	<b>50,000</b>	<b>3,668,400</b>
Prior Year Reappropriation	0.00	0	0	20,000	20,000
<b>FY 2022 Total Appropriation</b>	<b>37.00</b>	<b>3,547,700</b>	<b>70,700</b>	<b>70,000</b>	<b>3,688,400</b>
Executive Carry Forward	0.00	259,500	0	0	259,500
<b>FY 2022 Estimated Expenditures</b>	<b>37.00</b>	<b>3,807,200</b>	<b>70,700</b>	<b>70,000</b>	<b>3,947,900</b>
Removal of Onetime Expenditures	0.00	(280,300)	0	(70,000)	(350,300)
<b>FY 2023 Base</b>	<b>37.00</b>	<b>3,526,900</b>	<b>70,700</b>	<b>0</b>	<b>3,597,600</b>
Personnel Benefit Costs	0.00	20,400	0	0	20,400
Inflationary Adjustments	0.00	6,000	0	0	6,000
Replacement Items	0.00	0	0	12,600	12,600
Statewide Cost Allocation	0.00	9,800	0	0	9,800
Change in Employee Compensation	0.00	183,100	0	0	183,100
<b>FY 2023 Maintenance (MCO)</b>	<b>37.00</b>	<b>3,746,200</b>	<b>70,700</b>	<b>12,600</b>	<b>3,829,500</b>
51. Extradition Transport	0.00	0	0	50,000	50,000
<b>FY 2023 Total Appropriation</b>	<b>37.00</b>	<b>3,746,200</b>	<b>70,700</b>	<b>62,600</b>	<b>3,879,500</b>
% Change From FY 2022 Original Approp.	0.0%	5.6%	0.0%	25.2%	5.8%
% Change From FY 2022 Total Approp.	0.0%	5.6%	0.0%	(10.6%)	5.2%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Commission of Pardons and Parole in personnel costs from the change in employee compensation adjustment was 8.29%. Inflationary adjustments included an increase for an office space lease. Replacement items included nine laptops. The Legislature funded one line item, which provided funding from the ARPA State Fiscal Recovery Fund for transport costs associated with extraditing parole violators back to Idaho.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	37.00	3,077,000	669,200	0	0	3,746,200
D 34900 Miscellaneous Revenue	0.00	0	70,700	0	0	70,700
F 34430 ARPA State Fiscal Recovery	0.00	0	50,000	0	0	50,000
OT F 34430 ARPA State Fiscal Recovery	0.00	0	0	12,600	0	12,600
Totals:	37.00	3,077,000	789,900	12,600	0	3,879,500



## Judicial Branch

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Court Operations	72,031,200	66,999,800	74,264,700	101,670,600	103,991,100	104,392,400
Guardian Ad Litem Program	1,379,200	1,372,500	1,673,400	2,093,600	2,093,400	2,093,400
Judicial Council	130,800	97,100	130,800	130,800	130,800	130,800
Total:	73,541,200	68,469,400	76,068,900	103,895,000	106,215,300	106,616,600
<b>BY FUND SOURCE</b>						
General	49,869,000	49,702,700	52,211,700	56,751,300	58,678,000	58,961,600
Dedicated	21,769,800	18,026,300	21,946,500	25,240,500	25,618,900	25,734,200
Federal	1,902,400	740,400	1,910,700	21,903,200	21,918,400	21,920,800
Total:	73,541,200	68,469,400	76,068,900	103,895,000	106,215,300	106,616,600
Percent Change:		(6.9%)	11.1%	36.6%	39.6%	40.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	53,701,100	51,062,100	55,426,600	59,598,200	61,918,500	62,319,800
Operating Expenditures	10,690,200	11,643,600	11,148,200	31,073,400	31,073,400	31,073,400
Capital Outlay	3,348,300	1,478,700	3,348,300	5,642,300	5,642,300	5,642,300
Trustee/Benefit	5,801,600	4,285,000	6,145,800	7,581,100	7,581,100	7,581,100
Total:	73,541,200	68,469,400	76,068,900	103,895,000	106,215,300	106,616,600
Full-Time Positions (FTP)	371.00	371.00	375.00	400.00	400.00	400.00

Although the Judicial Branch has an estimated 400.00 full-time equivalent positions for FY 2023 and there is no FTP cap.

# Court Operations

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY PROGRAM</b>						
Supreme Court	10,045,200	8,762,100	10,463,400	31,096,300	31,399,300	31,460,500
Court of Appeals	2,331,600	2,306,600	2,395,400	2,264,900	2,352,300	2,371,200
District Courts	32,479,000	31,416,000	33,380,700	37,786,500	38,842,100	38,842,800
Magistrate Division	20,286,500	19,443,200	21,115,100	22,437,400	23,280,100	23,590,200
Water Adjudication	933,600	900,900	950,100	954,200	988,100	996,200
Community-Based Substance Abuse	4,773,400	3,083,100	4,778,100	5,937,600	5,947,300	5,949,600
Senior Judges	1,181,900	1,087,900	1,181,900	1,193,700	1,181,900	1,181,900
Total:	72,031,200	66,999,800	74,264,700	101,670,600	103,991,100	104,392,400
<b>BY FUND SOURCE</b>						
General	48,359,000	48,233,100	50,407,500	54,526,900	56,453,800	56,737,400
Dedicated	21,769,800	18,026,300	21,946,500	25,240,500	25,618,900	25,734,200
Federal	1,902,400	740,400	1,910,700	21,903,200	21,918,400	21,920,800
Total:	72,031,200	66,999,800	74,264,700	101,670,600	103,991,100	104,392,400
Percent Change:		(7.0%)	10.8%	36.9%	40.0%	40.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	53,682,600	51,048,500	55,408,100	59,579,500	61,900,000	62,301,300
Operating Expenditures	10,511,200	11,500,100	11,019,200	30,944,400	30,944,400	30,944,400
Capital Outlay	3,348,300	1,478,700	3,348,300	5,642,300	5,642,300	5,642,300
Trustee/Benefit	4,489,100	2,972,500	4,489,100	5,504,400	5,504,400	5,504,400
Total:	72,031,200	66,999,800	74,264,700	101,670,600	103,991,100	104,392,400
Full-Time Positions (FTP)	371.00	371.00	375.00	400.00	400.00	400.00

	FTP	Gen	Ded	Fed	Total
<b>FY 2022 Original Appropriation</b>	<b>375.00</b>	<b>50,407,500</b>	<b>21,946,500</b>	<b>1,910,700</b>	<b>74,264,700</b>
Executive Carry Forward	0.00	677,600	0	0	677,600
Expenditure Adjustments	3.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>378.00</b>	<b>51,085,100</b>	<b>21,946,500</b>	<b>1,910,700</b>	<b>74,942,300</b>
Removal of One-Time Expenditures	0.00	(687,600)	0	0	(687,600)
<b>FY 2023 Base</b>	<b>378.00</b>	<b>50,397,500</b>	<b>21,946,500</b>	<b>1,910,700</b>	<b>74,254,700</b>
Personnel Cost Benefits	0.00	213,300	40,200	700	254,200
Statewide Cost Allocation	0.00	44,100	0	0	44,100
Annualizations	0.00	176,200	0	0	176,200
Change in Employee Compensation	0.00	1,270,400	499,200	18,900	1,788,500
<b>FY 2023 Program Maintenance</b>	<b>378.00</b>	<b>52,101,500</b>	<b>22,485,900</b>	<b>1,930,300</b>	<b>76,517,700</b>
Line Items	22.00	4,635,900	3,248,300	19,990,500	27,874,700
<b>FY 2023 Total</b>	<b>400.00</b>	<b>56,737,400</b>	<b>25,734,200</b>	<b>21,920,800</b>	<b>104,392,400</b>
% Chg from FY 2022 Orig Approp.	6.7%	12.6%	17.3%	1,047.3%	40.6%

## I. Court Operations: Supreme Court

Agency Number & Appropriation Unit: 110 JBAA

Bill Number & Chapter: H770 (Ch.315), H800 (Ch.325)

PROGRAM DESCRIPTION: The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The court also has original jurisdiction over actions involving challenges to legislative and congressional apportionment.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	7,934,300	8,125,300	8,344,700	8,985,200	9,272,900	9,331,700
Dedicated	318,500	5,400	318,500	318,500	318,500	318,500
Federal	1,792,400	631,400	1,800,200	21,792,600	21,807,900	21,810,300
Total:	10,045,200	8,762,100	10,463,400	31,096,300	31,399,300	31,460,500
Percent Change:		(12.8%)	19.4%	197.2%	200.1%	200.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,966,900	6,192,800	7,106,800	9,289,400	9,592,400	9,653,600
Operating Expenditures	2,852,700	1,634,800	3,131,000	19,314,800	19,314,800	19,314,800
Capital Outlay	0	685,000	0	2,266,500	2,266,500	2,266,500
Trustee/Benefit	225,600	249,500	225,600	225,600	225,600	225,600
Total:	10,045,200	8,762,100	10,463,400	31,096,300	31,399,300	31,460,500
Full-Time Positions (FTP)	58.52	58.52	58.66	71.91	71.91	71.91
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>58.66</b>	<b>8,344,700</b>	<b>318,500</b>	<b>1,800,200</b>	<b>10,463,400</b>	
Executive Carry Forward	0.00	644,100	0	0	644,100	
Expenditure Adjustments	0.25	1,800	0	0	1,800	
<b>FY 2022 Estimated Expenditures</b>	<b>58.91</b>	<b>8,990,600</b>	<b>318,500</b>	<b>1,800,200</b>	<b>11,109,300</b>	
Removal of Onetime Expenditures	0.00	(644,100)	0	0	(644,100)	
Base Adjustments	2.00	146,600	0	0	146,600	
<b>FY 2023 Base</b>	<b>60.91</b>	<b>8,493,100</b>	<b>318,500</b>	<b>1,800,200</b>	<b>10,611,800</b>	
Personnel Benefit Costs	0.00	32,500	0	700	33,200	
Statewide Cost Allocation	0.00	44,100	0	0	44,100	
Change in Employee Compensation	0.00	324,800	0	18,900	343,700	
<b>FY 2023 Maintenance (MCO)</b>	<b>60.91</b>	<b>8,894,500</b>	<b>318,500</b>	<b>1,819,800</b>	<b>11,032,800</b>	
4. Administrative Office of the Courts Support	4.00	410,400	0	0	410,400	
5. Judicial Compensation (H782)	0.00	26,800	0	0	26,800	
51. COVID-19 Related Expenses - SRF ARPA	7.00	0	0	19,990,500	19,990,500	
<b>FY 2023 Total Appropriation</b>	<b>71.91</b>	<b>9,331,700</b>	<b>318,500</b>	<b>21,810,300</b>	<b>31,460,500</b>	
% Change From FY 2022 Original Approp.	22.6%	11.8%	0.0%	1,111.5%	200.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Court Operations in personnel costs from the change in employee compensation adjustment was 9.02%. The Legislature funded three line items. Line item 4 provided funding for a security officer, a fixed asset management specialist, a senior accountant, and a principal human resources specialist to help mitigate increasing costs, minimize risk, provide added accounting support, enhance performance, and support retention efforts. Line item 5, through H800, provided funding to address the fiscal impact of H782, which statutorily increased pay for justices and judges; the Courts indicated that it will not use this funding because H782 was vetoed by the Governor. Lastly, line item 51 provided funding for COVID-19 related expenses to address needs related to the Court's response to the pandemic which resulted in increased reliance on technology, including filing cases online, digital evidence sharing, remote hearings, off-site jury selection, and virtual options for management of court administration.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: Section 3 of H770 requires the Judicial Branch to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	62.05	7,652,300	1,446,300	0	225,600	9,324,200
OT G 10000	General	0.00	0	0	7,500	0	7,500
D 34900	Miscellaneous Revenue	0.00	0	318,500	0	0	318,500
OT F 34430	ARPA State Fiscal Recovery	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500
F 34800	Federal Grant	2.86	387,000	1,432,800	0	0	1,819,800
Totals:		71.91	9,653,600	19,314,800	2,266,500	225,600	31,460,500



## II. Court Operations: Court of Appeals

**Agency Number & Appropriation Unit:** 110 JBAF

**Bill Number & Chapter:** H770 (Ch.315), H800 (Ch.325)

**PROGRAM DESCRIPTION:** The Court of Appeals is assigned cases from the Idaho Supreme Court. The court has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,331,600	2,306,600	2,395,400	2,264,900	2,352,300	2,371,200
Percent Change:		(1.1%)	3.8%	(5.4%)	(1.8%)	(1.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,299,200	2,296,500	2,345,300	2,214,800	2,302,200	2,321,100
Operating Expenditures	32,400	10,100	50,100	50,100	50,100	50,100
Total:	2,331,600	2,306,600	2,395,400	2,264,900	2,352,300	2,371,200
Full-Time Positions (FTP)	18.00	18.00	18.00	16.00	16.00	16.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>18.00</b>	<b>2,395,400</b>	<b>0</b>	<b>0</b>	<b>2,395,400</b>
Expenditure Adjustments	0.00	(1,800)	0	0	(1,800)
<b>FY 2022 Estimated Expenditures</b>	<b>18.00</b>	<b>2,393,600</b>	<b>0</b>	<b>0</b>	<b>2,393,600</b>
Base Adjustments	(2.00)	(146,600)	0	0	(146,600)
<b>FY 2023 Base</b>	<b>16.00</b>	<b>2,247,000</b>	<b>0</b>	<b>0</b>	<b>2,247,000</b>
Personnel Benefit Costs	0.00	10,800	0	0	10,800
Change in Employee Compensation	0.00	79,800	0	0	79,800
<b>FY 2023 Maintenance (MCO)</b>	<b>16.00</b>	<b>2,337,600</b>	<b>0</b>	<b>0</b>	<b>2,337,600</b>
5. Judicial Compensation (H782)	0.00	33,600	0	0	33,600
<b>FY 2023 Total Appropriation</b>	<b>16.00</b>	<b>2,371,200</b>	<b>0</b>	<b>0</b>	<b>2,371,200</b>
% Change From FY 2022 Original Approp.	(11.1%)	(1.0%)	0.0%	0.0%	(1.0%)

**FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS:** The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Court Operations in personnel costs from the change in employee compensation adjustment was 9.02%. The Legislature funded one line item that provided funding through H800 to address the fiscal impact of H782, which statutorily increased pay for justices and judges; the Courts indicated that it will not use this funding because H782 was vetoed by the Governor.

**BUDGET LAW EXEMPTIONS:** This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

**LEGISLATIVE REQUIREMENTS:** Section 3 of H770 requires the Judicial Branch to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	16.00	2,321,100	50,100	0	0	2,371,200

### III. Court Operations: District Courts

Agency Number & Appropriation Unit: 110 JBAC

Bill Number & Chapter: H770 (Ch.315), H800 (Ch.325)

PROGRAM DESCRIPTION: District Courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	17,890,200	17,782,500	18,648,600	21,717,200	22,462,400	22,365,100
Dedicated	14,588,800	13,633,500	14,732,100	16,069,300	16,379,700	16,477,700
Total:	32,479,000	31,416,000	33,380,700	37,786,500	38,842,100	38,842,800
Percent Change:		(3.3%)	6.3%	13.2%	16.4%	16.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,137,600	22,710,400	24,963,600	26,544,000	27,599,600	27,600,300
Operating Expenditures	4,993,100	8,009,000	5,068,800	7,871,700	7,871,700	7,871,700
Capital Outlay	3,348,300	696,600	3,348,300	3,370,800	3,370,800	3,370,800
Total:	32,479,000	31,416,000	33,380,700	37,786,500	38,842,100	38,842,800
Full-Time Positions (FTP)	170.00	170.00	172.00	183.75	183.75	183.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>172.00</b>	<b>18,648,600</b>	<b>14,732,100</b>	<b>0</b>	<b>33,380,700</b>
Executive Carry Forward	0.00	33,500	0	0	33,500
Expenditure Adjustments	2.75	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>174.75</b>	<b>18,682,100</b>	<b>14,732,100</b>	<b>0</b>	<b>33,414,200</b>
Removal of Onetime Expenditures	0.00	(38,500)	0	0	(38,500)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>174.75</b>	<b>18,643,600</b>	<b>14,732,100</b>	<b>0</b>	<b>33,375,700</b>
Personnel Benefit Costs	0.00	81,100	33,800	0	114,900
Annualizations	0.00	89,500	0	0	89,500
Change in Employee Compensation	0.00	478,700	411,800	0	890,500
<b>FY 2023 Maintenance (MCO)</b>	<b>174.75</b>	<b>19,292,900</b>	<b>15,177,700</b>	<b>0</b>	<b>34,470,600</b>
1. Seven Deputy Trial Court Administrators	7.00	905,800	0	0	905,800
3. Fourth Judicial District - Judges	2.00	277,000	0	0	277,000
5. Judicial Compensation (H782)	0.00	234,400	0	0	234,400
6. Electronic Envelope Fees	0.00	1,550,000	0	0	1,550,000
8. Specialty Courts	0.00	0	1,300,000	0	1,300,000
10. Freelance Court Interpreter Services	0.00	105,000	0	0	105,000
<b>FY 2023 Total Appropriation</b>	<b>183.75</b>	<b>22,365,100</b>	<b>16,477,700</b>	<b>0</b>	<b>38,842,800</b>
% Change From FY 2022 Original Approp.	6.8%	19.9%	11.8%	0.0%	16.4%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Court Operations in personnel costs from the change in employee compensation adjustment was 9.02%. An annualization was provided for two magistrate judges that was partially funded in FY 2022. The Legislature funded six line items. Line item 1 provided funding for seven deputy trial court administrators for each of the seven judicial districts to assist the Trial Court Administrator with the overall operational management of the court. Line item 3 provided funding to address the fiscal impact of S1333, which provided for an additional district judge, a court reporter, and two magistrate judges within the Fourth Judicial District. Line item 5, through H800, provided funding to address the fiscal impact of H782, which statutorily increased pay for justices and judges; the Courts indicated that it will not use this funding because H782 was vetoed by the Governor. Line item 6 provided funding for the cost of the electronic envelope fees for the online filing system in due to increased costs, and decreased revenue to the Court Technology Fund. Line item 8 provided funding for the Specialty Courts for increased services for treatment courts, domestic violence courts, and family courts. Lastly, line item 10 provided funding for language access services in the Third, Fourth, and Sixth Judicial Districts to help the agency to fulfill its obligation to provide access to court proceedings, services, and programs for persons who have limited English proficiency, without discrimination.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	113.00	20,030,600	762,000	0	0	20,792,600
OT G 10000 General	0.00	0	1,550,000	22,500	0	1,572,500
D 31400 Court Technology	55.50	5,979,400	2,058,200	3,348,300	0	11,385,900
D 34000 Court Services	15.25	1,590,300	3,501,500	0	0	5,091,800
Totals:	183.75	27,600,300	7,871,700	3,370,800	0	38,842,800

#### IV. Court Operations: Magistrate Division

Agency Number & Appropriation Unit: 110 JBAD

Bill Number & Chapter: H770 (Ch.315), H800 (Ch.325)

PROGRAM DESCRIPTION: Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	17,039,400	16,981,900	17,838,800	18,363,700	19,148,200	19,443,300
Dedicated	3,137,100	2,352,300	3,165,800	3,963,100	4,021,400	4,036,400
Federal	110,000	109,000	110,500	110,600	110,500	110,500
Total:	20,286,500	19,443,200	21,115,100	22,437,400	23,280,100	23,590,200
Percent Change:		(4.2%)	8.6%	6.3%	10.3%	11.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	18,111,000	17,874,200	18,803,300	19,325,100	20,167,800	20,477,900
Operating Expenditures	2,175,500	1,569,000	2,311,800	3,107,300	3,107,300	3,107,300
Capital Outlay	0	0	0	5,000	5,000	5,000
Total:	20,286,500	19,443,200	21,115,100	22,437,400	23,280,100	23,590,200
Full-Time Positions (FTP)	115.48	115.48	117.34	119.34	119.34	119.34
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>117.34</b>	<b>17,838,800</b>	<b>3,165,800</b>	<b>110,500</b>	<b>21,115,100</b>	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>117.34</b>	<b>17,838,800</b>	<b>3,165,800</b>	<b>110,500</b>	<b>21,115,100</b>	
Removal of Onetime Expenditures	0.00	(5,000)	0	0	(5,000)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>117.34</b>	<b>17,833,800</b>	<b>3,165,800</b>	<b>110,500</b>	<b>21,110,100</b>	
Personnel Benefit Costs	0.00	85,800	5,500	0	91,300	
Annualizations	0.00	86,700	0	0	86,700	
Change in Employee Compensation	0.00	344,100	75,100	0	419,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>117.34</b>	<b>18,350,400</b>	<b>3,246,400</b>	<b>110,500</b>	<b>21,707,300</b>	
3. Fourth Judicial District - Judges	2.00	275,100	0	0	275,100	
5. Judicial Compensation (H782)	0.00	817,800	0	0	817,800	
8. Specialty Courts	0.00	0	700,000	0	700,000	
9. Senior Magistrate Judge Memberships	0.00	0	90,000	0	90,000	
<b>FY 2023 Total Appropriation</b>	<b>119.34</b>	<b>19,443,300</b>	<b>4,036,400</b>	<b>110,500</b>	<b>23,590,200</b>	
% Change From FY 2022 Original Approp.	1.7%	9.0%	27.5%	0.0%	11.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Court Operations in personnel costs from the change in employee compensation adjustment was 9.02%. An annualization was provided for two magistrate judges that was partially funded in FY 2022. The Legislature funded four line items. Line item 3 provided funding to address the fiscal impact of S1333, which provided for an additional district judge, a court reporter, and two magistrate judges within the Fourth Judicial District. Line item 5, through H800, provided funding to address the fiscal impact of H782, which statutorily increased pay for justices and judges; the Courts indicated that it will not use this funding because H782 was vetoed by the Governor. Line item 8 provided funding for the Specialty Courts for increased services for treatment courts, domestic violence courts, and family courts. Lastly, line item 9 provided funding to purchase membership service in the Public Employee Retirement System Idaho (PERSI) for retiring magistrate judges.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: Section 3 of H770 requires the Judicial Branch to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	107.00	18,989,300	449,000	0	0	19,438,300
OT G 10000	General	0.00	0	0	5,000	0	5,000
D 34000	Court Services	9.84	1,140,200	1,890,700	0	0	3,030,900
D 34100	Guardianship Pilot Project	2.50	328,000	77,500	0	0	405,500
D 34700	Senior Magistrate Judges	0.00	0	600,000	0	0	600,000
F 34800	Federal Grant	0.00	20,400	90,100	0	0	110,500
Totals:		119.34	20,477,900	3,107,300	5,000	0	23,590,200

## V. Court Operations: Water Adjudication

Agency Number & Appropriation Unit: 110 JBAI

Bill Number & Chapter: H770 (Ch.315)

PROGRAM DESCRIPTION: This program manages the process established to inventory all surface and ground water rights in the Snake River Basin (SRBA), the Coeur d'Alene-Spokane River Basin (CSRBA), and the Palouse River Basin (PRBA).

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	933,600	900,900	950,100	954,200	988,100	996,200
Percent Change:		(3.5%)	5.5%	0.4%	4.0%	4.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	767,300	675,400	783,800	787,900	821,800	829,900
Operating Expenditures	166,300	128,400	166,300	166,300	166,300	166,300
Capital Outlay	0	97,100	0	0	0	0
Total:	933,600	900,900	950,100	954,200	988,100	996,200
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>7.00</b>	<b>950,100</b>	<b>0</b>	<b>0</b>	<b>950,100</b>	
<b>FY 2023 Base</b>	<b>7.00</b>	<b>950,100</b>	<b>0</b>	<b>0</b>	<b>950,100</b>	
Personnel Benefit Costs	0.00	3,100	0	0	3,100	
Change in Employee Compensation	0.00	43,000	0	0	43,000	
<b>FY 2023 Total Appropriation</b>	<b>7.00</b>	<b>996,200</b>	<b>0</b>	<b>0</b>	<b>996,200</b>	
% Change From FY 2022 Original Approp.	0.0%	4.9%	0.0%	0.0%	4.9%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Court Operations in personnel costs from the change in employee compensation adjustment was 9.02%.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	7.00	829,900	166,300	0	0	996,200

## VI. Court Operations: Community-Based Substance Abuse Treatment Services

Agency Number & Appropriation Unit: 110 JBAK

Bill Number & Chapter: H770 (Ch.315)

PROGRAM DESCRIPTION: Through this program, funds are appropriated for the distribution to treatment courts statewide.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,048,000	1,048,000	1,048,000	1,048,000	1,048,000	1,048,000
Dedicated	3,725,400	2,035,100	3,730,100	4,889,600	4,899,300	4,901,600
Total:	4,773,400	3,083,100	4,778,100	5,937,600	5,947,300	5,949,600
Percent Change:		(35.4%)	55.0%	24.3%	24.5%	24.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	218,700	211,300	223,400	224,600	234,300	236,600
Operating Expenditures	291,200	148,800	291,200	434,200	434,200	434,200
Trustee/Benefit	4,263,500	2,723,000	4,263,500	5,278,800	5,278,800	5,278,800
Total:	4,773,400	3,083,100	4,778,100	5,937,600	5,947,300	5,949,600
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>2.00</b>	<b>1,048,000</b>	<b>3,730,100</b>	<b>0</b>	<b>4,778,100</b>	
<b>FY 2023 Base</b>	<b>2.00</b>	<b>1,048,000</b>	<b>3,730,100</b>	<b>0</b>	<b>4,778,100</b>	
Personnel Benefit Costs	0.00	0	900	0	900	
Change in Employee Compensation	0.00	0	12,300	0	12,300	
<b>FY 2023 Maintenance (MCO)</b>	<b>2.00</b>	<b>1,048,000</b>	<b>3,743,300</b>	<b>0</b>	<b>4,791,300</b>	
7. SUD Fund	0.00	0	1,158,300	0	1,158,300	
<b>FY 2023 Total Appropriation</b>	<b>2.00</b>	<b>1,048,000</b>	<b>4,901,600</b>	<b>0</b>	<b>5,949,600</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	31.4%	0.0%	24.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Court Operations in personnel costs from the change in employee compensation adjustment was 9.02%. The Legislature funded one line item that provided funding to maintain the current level of services provided by the courts for substance use disorder services due to increased reimbursement rates for residential substance use disorder and telehealth treatment services by the Idaho Department of Health and Welfare.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	0	0	1,048,000	1,048,000
D 18200 Substance Abuse	2.00	236,600	434,200	0	4,230,800	4,901,600
Totals:	2.00	236,600	434,200	0	5,278,800	5,949,600

## VII. Court Operations: Senior Judges

Agency Number & Appropriation Unit: 110 JBAL

Bill Number & Chapter: H770 (Ch.315)

PROGRAM DESCRIPTION: This program was created during the 2016 legislative session in order to budget and account for senior judge per diem separately from the agency's other activities. Pursuant to Sections 1-2221 and 1-2005, Idaho Code, a senior judge is a retired judge who has applied to the Supreme Court to be designated to cover workload increases, court case backlogs, and leave schedules, for which they are paid an amount equal to 85% of the daily salary of the highest office in which they served.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,181,900	1,087,900	1,181,900	1,193,700	1,181,900	1,181,900
Percent Change:		(8.0%)	8.6%	1.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,181,900	1,087,900	1,181,900	1,193,700	1,181,900	1,181,900
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2023.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	1,181,900	0	0	0	1,181,900

# Guardian Ad Litem Program

Agency Number & Appropriation Unit: 110 JBAG

Bill Number & Chapter: H770 (Ch.315)

PROGRAM DESCRIPTION: The Supreme Court is the pass-through entity for a guardian ad litem program grant administrator. The administrator awards local grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	1,379,200	1,372,500	1,673,400	2,093,600	2,093,400	2,093,400
Percent Change:		(0.5%)	21.9%	25.1%	25.1%	25.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,700	10,000	16,700	16,900	16,700	16,700
Operating Expenditures	50,000	50,000	0	0	0	0
Trustee/Benefit	1,312,500	1,312,500	1,656,700	2,076,700	2,076,700	2,076,700
Total:	1,379,200	1,372,500	1,673,400	2,093,600	2,093,400	2,093,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>1,673,400</b>	<b>0</b>	<b>0</b>	<b>1,673,400</b>
Executive Carry Forward	0.00	50,000	0	0	50,000
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>1,723,400</b>	<b>0</b>	<b>0</b>	<b>1,723,400</b>
Removal of Onetime Expenditures	0.00	(50,000)	0	0	(50,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>1,673,400</b>	<b>0</b>	<b>0</b>	<b>1,673,400</b>
11. Executive Director Grant Funds	0.00	420,000	0	0	420,000
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>2,093,400</b>	<b>0</b>	<b>0</b>	<b>2,093,400</b>
% Change From FY 2022 Original Approp.	0.0%	25.1%	0.0%	0.0%	25.1%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item that provided funding for the grant program in each judicial district to help cover the payroll expenses for each of the programs' full-time executive director positions.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: Section 4 of H770 requires a report on the receipts and expenditures of the program's fundraising activities and a report on the number of hours spent fundraising no later than December 31, 2022.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	16,700	0	0	2,076,700	2,093,400

# Judicial Council

Agency Number & Appropriation Unit: 110 JBAE

Bill Number & Chapter: H770 (Ch.315)

PROGRAM DESCRIPTION: The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	130,800	97,100	130,800	130,800	130,800	130,800
Percent Change:		(25.8%)	34.7%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,800	3,600	1,800	1,800	1,800	1,800
Operating Expenditures	129,000	93,500	129,000	129,000	129,000	129,000
Total:	130,800	97,100	130,800	130,800	130,800	130,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>130,800</b>	<b>0</b>	<b>0</b>	<b>130,800</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>130,800</b>	<b>0</b>	<b>0</b>	<b>130,800</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>130,800</b>	<b>0</b>	<b>0</b>	<b>130,800</b>	
<i>% Change From FY 2022 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2023.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	1,800	129,000	0	0	130,800





# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	4,417,100	4,101,500	5,009,000	4,664,800	4,806,300	4,865,900
COPS	11,403,600	10,039,800	22,462,100	11,553,500	11,605,300	11,629,500
Institutions	31,685,000	28,660,100	34,150,400	35,112,500	36,299,000	37,024,000
Community-Based Substance Abuse	3,000,200	2,047,100	3,007,300	3,008,900	3,016,600	3,019,900
<b>Total:</b>	<b>50,505,900</b>	<b>44,848,500</b>	<b>64,628,800</b>	<b>54,339,700</b>	<b>55,727,200</b>	<b>56,539,300</b>
<b>BY FUND SOURCE</b>						
General	40,181,600	36,802,300	54,316,700	43,890,500	45,266,100	46,071,600
Dedicated	7,459,200	6,202,100	7,443,200	7,578,900	7,582,900	7,586,300
Federal	2,865,100	1,844,100	2,868,900	2,870,300	2,878,200	2,881,400
<b>Total:</b>	<b>50,505,900</b>	<b>44,848,500</b>	<b>64,628,800</b>	<b>54,339,700</b>	<b>55,727,200</b>	<b>56,539,300</b>
Percent Change:		(11.2%)	44.1%	(15.9%)	(13.8%)	(12.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	28,022,900	27,210,500	29,380,600	30,287,300	31,674,800	32,493,200
Operating Expenditures	5,040,400	4,896,200	5,578,400	6,067,500	6,067,500	6,061,200
Capital Outlay	589,700	738,300	571,900	657,000	657,000	657,000
Trustee/Benefit	16,852,900	12,003,500	29,097,900	17,327,900	17,327,900	17,327,900
<b>Total:</b>	<b>50,505,900</b>	<b>44,848,500</b>	<b>64,628,800</b>	<b>54,339,700</b>	<b>55,727,200</b>	<b>56,539,300</b>
Full-Time Positions (FTP)	414.00	414.00	414.00	413.00	413.00	413.00

In accordance with Section 67-3519, Idaho Code, the Department of Juvenile Corrections is authorized no more than 413.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>414.00</b>	<b>43,396,700</b>	<b>7,443,200</b>	<b>2,868,900</b>	<b>53,708,800</b>
Supplementals	0.00	10,920,000	0	0	10,920,000
<b>FY 2022 Total Appropriation</b>	<b>414.00</b>	<b>54,316,700</b>	<b>7,443,200</b>	<b>2,868,900</b>	<b>64,628,800</b>
<b>FY 2022 Estimated Expenditures</b>	<b>414.00</b>	<b>54,316,700</b>	<b>7,443,200</b>	<b>2,868,900</b>	<b>64,628,800</b>
Removal of One-Time Expenditures	0.00	(11,370,000)	(571,900)	0	(11,941,900)
Base Adjustments	(1.00)	0	0	0	0
<b>FY 2023 Base</b>	<b>413.00</b>	<b>42,946,700</b>	<b>6,871,300</b>	<b>2,868,900</b>	<b>52,686,900</b>
Personnel Cost Benefits	0.00	337,800	1,300	1,600	340,700
Replacement Items	0.00	0	657,000	0	657,000
Statewide Cost Allocation	0.00	32,800	0	0	32,800
Change in Employee Compensation	0.00	2,016,300	6,700	10,900	2,033,900
<b>FY 2023 Program Maintenance</b>	<b>413.00</b>	<b>45,333,600</b>	<b>7,536,300</b>	<b>2,881,400</b>	<b>55,751,300</b>
Line Items	0.00	738,000	50,000	0	788,000
<b>FY 2023 Total</b>	<b>413.00</b>	<b>46,071,600</b>	<b>7,586,300</b>	<b>2,881,400</b>	<b>56,539,300</b>
% Chg from FY 2022 Orig Approp.	(0.2%)	6.2%	1.9%	0.4%	5.3%
% Chg from FY 2022 Total Approp.	(0.2%)	(15.2%)	1.9%	0.4%	(12.5%)

## I. Department of Juvenile Corrections: Administration

Agency Number & Appropriation Unit: 285 JCAA

Bill Number & Chapter: S1385 (Ch.125)

PROGRAM DESCRIPTION: Administration provides support and oversight functions for the department. Functions include the director's office, legal, fiscal, information technology, purchasing, facility and fleet management, human resources, and quality improvement. It also administers the Interstate Compact on Juveniles, which provides for the transfer of juvenile supervision across state lines in order to assure the accountability of the juvenile and provide a measure of community safety in the receiving state.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,830,400	3,636,000	4,441,600	4,020,900	4,158,400	4,214,600
Dedicated	586,700	465,500	567,400	643,900	647,900	651,300
Total:	4,417,100	4,101,500	5,009,000	4,664,800	4,806,300	4,865,900
Percent Change:		(7.1%)	22.1%	(6.9%)	(4.0%)	(2.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,059,700	2,887,200	3,222,200	3,248,500	3,390,000	3,455,900
Operating Expenditures	995,800	953,900	1,446,300	999,900	999,900	993,600
Capital Outlay	301,600	236,000	280,500	356,400	356,400	356,400
Trustee/Benefit	60,000	24,400	60,000	60,000	60,000	60,000
Total:	4,417,100	4,101,500	5,009,000	4,664,800	4,806,300	4,865,900
Full-Time Positions (FTP)	39.00	39.00	39.00	38.00	38.00	38.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>39.00</b>	<b>4,441,600</b>	<b>567,400</b>	<b>0</b>	<b>5,009,000</b>	
Removal of Onetime Expenditures	0.00	(450,000)	(280,500)	0	(730,500)	
Base Adjustments	(1.00)	0	0	0	0	
<b>FY 2023 Base</b>	<b>38.00</b>	<b>3,991,600</b>	<b>286,900</b>	<b>0</b>	<b>4,278,500</b>	
Personnel Benefit Costs	0.00	31,200	1,300	0	32,500	
Replacement Items	0.00	0	356,400	0	356,400	
Statewide Cost Allocation	0.00	(2,700)	0	0	(2,700)	
Change in Employee Compensation	0.00	194,500	6,700	0	201,200	
<b>FY 2023 Total Appropriation</b>	<b>38.00</b>	<b>4,214,600</b>	<b>651,300</b>	<b>0</b>	<b>4,865,900</b>	
% Change From FY 2022 Original Approp.	(2.6%)	(5.1%)	14.8%	0.0%	(2.9%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Juvenile Corrections in personnel costs from the change in employee compensation adjustment was 8.37%. Replacement items included boilers, carpet, computer equipment, a dust collector, education chairs, desks, a fire hydrant valve repair, HVAC equipment, kitchen equipment, laundry equipment, a maintenance trailer, office furniture, radios, repair of a camp water system, cast plumbing sewer lines in building crawl spaces, resurface parking lots, security cameras, three sedans, a shed for the camp water system, a truck, a vacuum, and a van.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	36.50	3,352,400	802,200	0	60,000	4,214,600
D 34900 Miscellaneous Revenue	1.50	103,500	191,400	0	0	294,900
OT D 48129 JCC Endowment Inc.	0.00	0	0	356,400	0	356,400
Totals:	38.00	3,455,900	993,600	356,400	60,000	4,865,900

## II. Department of Juvenile Corrections: Community, Operations, and Program Services

Agency Number & Appropriation Unit: 285 JCBA

Bill Number & Chapter: S1385 (Ch.125)

PROGRAM DESCRIPTION: This program encompasses all department functions related to building and maintaining partnerships and programs at the community level to serve lower risk juveniles and avoid commitment to the department. District liaisons and grants staff work directly with community organizations utilizing a variety of strategies and funding streams to build community competency. Peace Officers' Standards and Training Academy staff work directly with juvenile justice employees to improve professionalism and outcomes.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,871,000	5,313,500	16,929,500	6,020,900	6,072,700	6,096,900
Dedicated	4,812,000	4,558,500	4,812,000	4,812,000	4,812,000	4,812,000
Federal	720,600	167,800	720,600	720,600	720,600	720,600
Total:	11,403,600	10,039,800	22,462,100	11,553,500	11,605,300	11,629,500
Percent Change:		(12.0%)	123.7%	(48.6%)	(48.3%)	(48.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,155,400	985,800	1,218,800	1,228,300	1,280,100	1,304,300
Operating Expenditures	405,000	225,500	480,100	482,000	482,000	482,000
Trustee/Benefit	9,843,200	8,828,500	20,763,200	9,843,200	9,843,200	9,843,200
Total:	11,403,600	10,039,800	22,462,100	11,553,500	11,605,300	11,629,500
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>14.00</b>	<b>6,009,500</b>	<b>4,812,000</b>	<b>720,600</b>	<b>11,542,100</b>	
1. Safe Teen Reception Centers	0.00	6,500,000	0	0	6,500,000	
2. Youth Crisis Centers	0.00	4,420,000	0	0	4,420,000	
<b>FY 2022 Total Appropriation</b>	<b>14.00</b>	<b>16,929,500</b>	<b>4,812,000</b>	<b>720,600</b>	<b>22,462,100</b>	
Removal of Onetime Expenditures	0.00	(10,920,000)	0	0	(10,920,000)	
<b>FY 2023 Base</b>	<b>14.00</b>	<b>6,009,500</b>	<b>4,812,000</b>	<b>720,600</b>	<b>11,542,100</b>	
Personnel Benefit Costs	0.00	11,400	0	0	11,400	
Statewide Cost Allocation	0.00	1,900	0	0	1,900	
Change in Employee Compensation	0.00	74,100	0	0	74,100	
<b>FY 2023 Total Appropriation</b>	<b>14.00</b>	<b>6,096,900</b>	<b>4,812,000</b>	<b>720,600</b>	<b>11,629,500</b>	
% Change From FY 2022 Original Approp.	0.0%	1.5%	0.0%	0.0%	0.8%	
% Change From FY 2022 Total Approp.	0.0%	(64.0%)	0.0%	0.0%	(48.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: S1385 provided additional funding in FY 2022 for safe teen reception centers to provide grants to start placement options for law enforcement for arrested, delinquent, ungovernable, or runaway youth who do not meet the admission guidelines for security detention. The centers will help to connect the youth and their families with long-term community based resources. This will be a partnership between the department and city and county providers, law enforcement, and the courts. The supplemental also funded youth crisis centers for youth safety, stabilization, and immediate case management services.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Juvenile Corrections in personnel costs from the change in employee compensation adjustment was 8.37%.

BUDGET LAW EXEMPTIONS: This program received reappropriation authority in its FY 2023 appropriation bill for the safe teen reception centers and youth crisis centers.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	14.00	1,304,300	172,400	0	4,620,200	6,096,900
D 18800 Juvenile Corrections	0.00	0	110,000	0	0	110,000
D 18801 Juv Corr Cig/Tobacco	0.00	0	0	0	4,375,000	4,375,000
D 34900 Miscellaneous Revenue	0.00	0	0	0	327,000	327,000
F 34800 Federal Grant	0.00	0	199,600	0	521,000	720,600
Totals:	14.00	1,304,300	482,000	0	9,843,200	11,629,500

### III. Department of Juvenile Corrections: Institutions

Agency Number & Appropriation Unit: 285 JCCA

Bill Number & Chapter: S1385 (Ch.125)

PROGRAM DESCRIPTION: The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), Juvenile Corrections Center-Nampa (66 beds), or Juvenile Corrections Center-Lewiston (30 beds). In addition, the department utilizes contract residential care providers for juveniles with moderate and lower risk (38 beds). Providers also serve juveniles transitioning back to the community. The department's clinical staff provide critical assessment and treatment services, particularly for the many juveniles in the system with mental health needs. Clinical staff also serve as case managers, linking juveniles to critical services within treatment programs throughout their time in custody. Finally, juveniles in custody are housed at one of the department's facilities, attend school year round, and work to return to their community schools at the appropriate grade level.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	27,480,000	25,805,700	29,938,300	30,839,800	32,018,400	32,740,200
Dedicated	2,060,500	1,178,100	2,063,800	2,123,000	2,123,000	2,123,000
Federal	2,144,500	1,676,300	2,148,300	2,149,700	2,157,600	2,160,800
Total:	31,685,000	28,660,100	34,150,400	35,112,500	36,299,000	37,024,000
Percent Change:		(9.5%)	19.2%	2.8%	6.3%	8.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	23,622,600	23,173,800	24,747,300	25,616,800	26,803,300	27,528,300
Operating Expenditures	3,505,400	3,699,000	3,517,800	4,451,200	4,451,200	4,451,200
Capital Outlay	288,100	502,300	291,400	300,600	300,600	300,600
Trustee/Benefit	4,268,900	1,285,000	5,593,900	4,743,900	4,743,900	4,743,900
Total:	31,685,000	28,660,100	34,150,400	35,112,500	36,299,000	37,024,000
Full-Time Positions (FTP)	359.00	359.00	359.00	359.00	359.00	359.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>359.00</b>	<b>29,938,300</b>	<b>2,063,800</b>	<b>2,148,300</b>	<b>34,150,400</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>359.00</b>	<b>29,938,300</b>	<b>2,063,800</b>	<b>2,148,300</b>	<b>34,150,400</b>
Removal of Onetime Expenditures	0.00	0	(291,400)	0	(291,400)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>359.00</b>	<b>29,938,300</b>	<b>1,772,400</b>	<b>2,148,300</b>	<b>33,859,000</b>
Personnel Benefit Costs	0.00	293,600	0	1,600	295,200
Replacement Items	0.00	0	300,600	0	300,600
Statewide Cost Allocation	0.00	33,400	0	0	33,400
Change in Employee Compensation	0.00	1,736,900	0	10,900	1,747,800
<b>FY 2023 Maintenance (MCO)</b>	<b>359.00</b>	<b>32,002,200</b>	<b>2,073,000</b>	<b>2,160,800</b>	<b>36,236,000</b>
1. Institutional Staff Pay	0.00	675,000	0	0	675,000
2. Cottage Furniture & Fixtures	0.00	0	50,000	0	50,000
3. Educator Career Ladder	0.00	63,000	0	0	63,000
<b>FY 2023 Total Appropriation</b>	<b>359.00</b>	<b>32,740,200</b>	<b>2,123,000</b>	<b>2,160,800</b>	<b>37,024,000</b>
% Change From FY 2022 Original Approp.	0.0%	9.4%	2.9%	0.6%	8.4%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Juvenile Corrections in personnel costs from the change in employee compensation adjustment was 8.37%. Replacement items included boilers, carpet, computer equipment, a dust collector, education chairs, desks, a fire hydrant valve repair, HVAC equipment, kitchen equipment, laundry equipment, a maintenance trailer, office furniture, radios, repair of a camp water system, cast plumbing sewer lines in building crawl spaces, resurface parking lots, security cameras, three sedans, a shed for the camp water system, a truck, a vacuum, and a van. The Legislature funded three line items. Line item 1 provided funding to increase starting pay and equity adjustments for rehabilitation technicians. Line item 2 provided funding for cottage furniture and fixtures at two new residential living units in St. Anthony. Lastly, line item 3 provided an increase for the education career ladder.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	357.00	27,331,300	2,320,400	0	3,088,500	32,740,200
D 34900 Miscellaneous Revenue	0.00	0	238,600	0	460,000	698,600
OT D 34900 Miscellaneous Revenue	0.00	0	50,000	0	0	50,000
D 48129 JCC Endowment Inc.	0.00	0	1,073,800	0	0	1,073,800
OT D 48129 JCC Endowment Inc.	0.00	0	0	300,600	0	300,600
F 34800 Federal Grant	2.00	197,000	768,400	0	1,195,400	2,160,800
Totals:	359.00	27,528,300	4,451,200	300,600	4,743,900	37,024,000

#### IV. Department of Juvenile Corrections: Community-Based Substance Abuse Treatment Services

Agency Number & Appropriation Unit: 285 JCEA

Bill Number & Chapter: S1385 (Ch.125)

PROGRAM DESCRIPTION: Beginning in FY 2012, the Department of Juvenile Corrections began receiving a direct appropriation to provide community-based substance use disorder services (SUDS) for juveniles with serious chemical dependency issues. The SUDS supervisor oversees the implementation of services for juvenile justice-involved adolescents. The supervisor leads the department's efforts at operating more efficiently, and provides data important in demonstrating outcomes and process efficiencies.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,000,200	2,047,100	3,007,300	3,008,900	3,016,600	3,019,900
Percent Change:		(31.8%)	46.9%	0.1%	0.3%	0.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	185,200	163,700	192,300	193,700	201,400	204,700
Operating Expenditures	134,200	17,800	134,200	134,400	134,400	134,400
Trustee/Benefit	2,680,800	1,865,600	2,680,800	2,680,800	2,680,800	2,680,800
Total:	3,000,200	2,047,100	3,007,300	3,008,900	3,016,600	3,019,900
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>2.00</b>	<b>3,007,300</b>	<b>0</b>	<b>0</b>	<b>3,007,300</b>	
<b>FY 2023 Base</b>	<b>2.00</b>	<b>3,007,300</b>	<b>0</b>	<b>0</b>	<b>3,007,300</b>	
Personnel Benefit Costs	0.00	1,600	0	0	1,600	
Statewide Cost Allocation	0.00	200	0	0	200	
Change in Employee Compensation	0.00	10,800	0	0	10,800	
<b>FY 2023 Total Appropriation</b>	<b>2.00</b>	<b>3,019,900</b>	<b>0</b>	<b>0</b>	<b>3,019,900</b>	
% Change From FY 2022 Original Approp.	0.0%	0.4%	0.0%	0.0%	0.4%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Juvenile Corrections in personnel costs from the change in employee compensation adjustment was 8.37%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	2.00	204,700	134,400	0	2,680,800	3,019,900



# Idaho State Police

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Brand Inspection	3,254,300	3,060,100	3,439,300	3,510,700	3,623,500	3,710,900
Police, Division of Idaho State	79,092,000	74,383,600	84,021,900	89,091,900	91,277,200	101,065,800
POST Academy	4,860,200	4,129,000	4,880,300	5,339,700	5,447,600	5,499,900
Racing Commission	420,100	213,100	428,700	424,600	430,800	437,800
Total:	87,626,600	81,785,800	92,770,200	98,366,900	100,779,100	110,714,400
<b>BY FUND SOURCE</b>						
General	30,426,500	29,822,800	37,693,900	39,017,800	40,721,900	42,780,300
Dedicated	48,184,500	44,575,900	41,537,100	45,978,900	46,578,800	54,460,700
Federal	9,015,600	7,387,100	13,539,200	13,370,200	13,478,400	13,473,400
Total:	87,626,600	81,785,800	92,770,200	98,366,900	100,779,100	110,714,400
Percent Change:		(6.7%)	13.4%	6.0%	8.6%	19.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	60,204,200	54,554,700	63,292,400	63,791,200	66,754,400	67,530,000
Operating Expenditures	19,613,500	18,847,200	19,483,800	19,619,300	19,753,300	20,965,800
Capital Outlay	4,947,600	6,448,900	3,511,600	8,444,000	7,759,000	15,706,200
Trustee/Benefit	2,861,300	1,935,000	6,482,400	6,512,400	6,512,400	6,512,400
Total:	87,626,600	81,785,800	92,770,200	98,366,900	100,779,100	110,714,400
Full-Time Positions (FTP)	614.10	614.10	616.10	634.10	641.10	636.10

In accordance with Section 67-3519, Idaho Code, the Idaho State Police is authorized no more than 636.10 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the divisions specified.

Idaho State Police consists of four separate divisions, all reporting to the director. These divisions are Brand Inspection [Statutory Authority: Section 25-1102, Idaho Code], the Division of Idaho State Police [Statutory Authority: Section 67-2901, Idaho Code], Peace Officers Standards and Training Academy (POST) [Statutory Authority: Section 19-5102, Idaho Code], and the Racing Commission [Statutory Authority: Section 54-2507, Idaho Code].



# Brand Inspection

Agency Number & Appropriation Unit: 331 LEAF

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: Brand Inspection is responsible for the certification of ownership of livestock that is traded, sold, or slaughtered.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	3,254,300	3,060,100	3,439,300	3,510,700	3,623,500	3,710,900
Percent Change:		(6.0%)	12.4%	2.1%	5.4%	7.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,656,000	2,460,600	2,745,800	2,799,800	2,912,600	3,000,000
Operating Expenditures	443,300	399,500	506,500	496,700	496,700	496,700
Capital Outlay	155,000	200,000	187,000	214,200	214,200	214,200
Total:	3,254,300	3,060,100	3,439,300	3,510,700	3,623,500	3,710,900
Full-Time Positions (FTP)	39.09	39.09	40.09	41.09	41.09	41.09

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>40.09</b>	<b>0</b>	<b>3,439,300</b>	<b>0</b>	<b>3,439,300</b>
Executive Carry Forward	0.00	0	53,400	0	53,400
Expenditure Adjustments	0.00	0	0	12,000	12,000
<b>FY 2022 Estimated Expenditures</b>	<b>40.09</b>	<b>0</b>	<b>3,492,700</b>	<b>12,000</b>	<b>3,504,700</b>
Removal of Onetime Expenditures	0.00	0	(242,000)	(12,000)	(254,000)
<b>FY 2023 Base</b>	<b>40.09</b>	<b>0</b>	<b>3,250,700</b>	<b>0</b>	<b>3,250,700</b>
Personnel Benefit Costs	0.00	0	28,500	0	28,500
Replacement Items	0.00	0	218,900	0	218,900
Statewide Cost Allocation	0.00	0	(12,900)	0	(12,900)
Change in Employee Compensation	0.00	0	185,500	0	185,500
<b>FY 2023 Maintenance (MCO)</b>	<b>40.09</b>	<b>0</b>	<b>3,670,700</b>	<b>0</b>	<b>3,670,700</b>
1. Financial Technician Position	1.00	0	40,200	0	40,200
<b>FY 2023 Total Appropriation</b>	<b>41.09</b>	<b>0</b>	<b>3,710,900</b>	<b>0</b>	<b>3,710,900</b>
% Change From FY 2022 Original Approp.	2.5%	0.0%	7.9%	0.0%	7.9%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Brand Inspection Division in personnel costs from the change in employee compensation adjustment was 9.45%. Replacement items included six trucks, three laptops, six tablets, and four computer monitors. The Legislature funded one line item, which provided 1.00 FTP and partial funding for a financial technician; the remainder of the funding is already in the base budget.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22915 State Brand Board	41.09	3,000,000	492,000	0	0	3,492,000
OT D 22915 State Brand Board	0.00	0	4,700	214,200	0	218,900
Totals:	41.09	3,000,000	496,700	214,200	0	3,710,900

## Division of Idaho State Police

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Director's Office	2,690,800	2,591,600	2,782,200	2,949,300	3,062,300	3,106,100
Capitol Protective Services	743,400	663,500	759,900	3,618,000	3,713,500	3,719,800
Investigations	11,001,300	10,620,200	11,150,400	11,622,300	12,200,600	12,314,300
Patrol	45,374,700	42,114,400	50,684,000	49,700,000	51,325,100	59,414,500
Law Enforcement Programs	2,556,800	2,581,100	2,567,000	2,664,400	2,734,500	2,763,700
Support Services	9,209,300	8,447,900	8,270,700	11,281,400	10,787,800	12,213,700
Forensic Services	7,515,700	7,364,900	7,807,700	7,256,500	7,453,400	7,533,700
Total:	79,092,000	74,383,600	84,021,900	89,091,900	91,277,200	101,065,800
<b>BY FUND SOURCE</b>						
General	30,426,500	29,822,800	37,693,900	39,017,800	40,721,900	42,780,300
Dedicated	39,908,200	37,217,600	33,047,300	36,962,600	37,335,400	45,070,600
Federal	8,757,300	7,343,200	13,280,700	13,111,500	13,219,900	13,214,900
Total:	79,092,000	74,383,600	84,021,900	89,091,900	91,277,200	101,065,800
Percent Change:		(6.0%)	13.0%	6.0%	8.6%	20.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	54,789,000	49,632,000	57,744,400	58,091,700	60,825,600	61,454,500
Operating Expenditures	16,865,000	16,792,800	16,724,000	16,835,300	16,971,700	18,184,200
Capital Outlay	4,762,600	6,182,200	3,257,000	7,868,400	7,183,400	15,130,600
Trustee/Benefit	2,675,400	1,776,600	6,296,500	6,296,500	6,296,500	6,296,500
Total:	79,092,000	74,383,600	84,021,900	89,091,900	91,277,200	101,065,800
Full-Time Positions (FTP)	542.34	542.34	543.34	559.34	566.34	561.34

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>543.34</b>	<b>36,051,400</b>	<b>33,047,300</b>	<b>13,280,700</b>	<b>82,379,400</b>
Reappropriation	0.00	742,500	0	0	742,500
Supplementals	0.00	900,000	0	0	900,000
<b>FY 2022 Total Appropriation</b>	<b>543.34</b>	<b>37,693,900</b>	<b>33,047,300</b>	<b>13,280,700</b>	<b>84,021,900</b>
Executive Carry Forward	0.00	1,813,500	2,487,300	176,300	4,477,100
Expenditure Adjustments	0.00	0	1,100	0	1,100
<b>FY 2022 Estimated Expenditures</b>	<b>543.34</b>	<b>39,507,400</b>	<b>35,535,700</b>	<b>13,457,000</b>	<b>88,500,100</b>
Removal of One-Time Expenditures	0.00	(5,631,600)	(4,308,800)	(4,453,500)	(14,393,900)
<b>FY 2023 Base</b>	<b>543.34</b>	<b>33,875,800</b>	<b>31,226,900</b>	<b>9,003,500</b>	<b>74,106,200</b>
Personnel Cost Benefits	0.00	189,100	157,200	10,900	357,200
Inflationary Adjustments	0.00	1,400	6,700	0	8,100
Replacement Items	0.00	0	5,765,500	204,300	5,969,800
Statewide Cost Allocation	0.00	12,300	66,400	800	79,500
Change in Employee Compensation	0.00	1,751,900	1,146,000	157,800	3,055,700
<b>FY 2023 Program Maintenance</b>	<b>543.34</b>	<b>35,830,500</b>	<b>38,368,700</b>	<b>9,377,300</b>	<b>83,576,500</b>
Line Items	18.00	6,949,800	6,701,900	3,837,600	17,489,300
<b>FY 2023 Total</b>	<b>561.34</b>	<b>42,780,300</b>	<b>45,070,600</b>	<b>13,214,900</b>	<b>101,065,800</b>
% Chg from FY 2022 Orig Approp.	3.3%	18.7%	36.4%	(0.5%)	22.7%
% Chg from FY 2022 Total Approp.	3.3%	13.5%	36.4%	(0.5%)	20.3%

## I. Division of Idaho State Police: Director's Office

Agency Number & Appropriation Unit: 330 LEAH(Cont), 330 LEBA

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: The Director's Office provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,386,000	2,370,600	2,469,400	2,616,200	2,720,200	2,761,000
Dedicated	219,300	171,400	226,100	246,100	252,500	253,100
Federal	85,500	49,600	86,700	87,000	89,600	92,000
Total:	2,690,800	2,591,600	2,782,200	2,949,300	3,062,300	3,106,100
Percent Change:		(3.7%)	7.4%	6.0%	10.1%	11.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,419,100	2,128,300	2,469,700	2,621,400	2,734,400	2,778,200
Operating Expenditures	271,700	310,200	312,500	312,900	312,900	312,900
Capital Outlay	0	153,100	0	15,000	15,000	15,000
Total:	2,690,800	2,591,600	2,782,200	2,949,300	3,062,300	3,106,100
Full-Time Positions (FTP)	27.00	27.00	27.00	28.00	28.00	28.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>27.00</b>	<b>2,469,400</b>	<b>226,100</b>	<b>86,700</b>	<b>2,782,200</b>
Executive Carry Forward	0.00	175,200	0	0	175,200
Expenditure Adjustments	1.00	153,200	0	0	153,200
<b>FY 2022 Estimated Expenditures</b>	<b>28.00</b>	<b>2,797,800</b>	<b>226,100</b>	<b>86,700</b>	<b>3,110,600</b>
Removal of Onetime Expenditures	0.00	(175,200)	0	0	(175,200)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>28.00</b>	<b>2,622,600</b>	<b>226,100</b>	<b>86,700</b>	<b>2,935,400</b>
Personnel Benefit Costs	0.00	17,700	1,100	800	19,600
Replacement Items	0.00	0	17,800	0	17,800
Statewide Cost Allocation	0.00	(23,400)	(200)	0	(23,600)
Change in Employee Compensation	0.00	144,100	7,100	4,500	155,700
<b>FY 2023 Maintenance (MCO)</b>	<b>28.00</b>	<b>2,761,000</b>	<b>251,900</b>	<b>92,000</b>	<b>3,104,900</b>
5. Multi-Factor Authentication	0.00	0	1,200	0	1,200
<b>FY 2023 Total Appropriation</b>	<b>28.00</b>	<b>2,761,000</b>	<b>253,100</b>	<b>92,000</b>	<b>3,106,100</b>
% Change From FY 2022 Original Approp.	3.7%	11.8%	11.9%	6.1%	11.6%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho State Police in personnel costs from the change in employee compensation adjustment was 6.85%. Replacement items included computer equipment. The Legislature funded one line item, which provided funding for multi-factor authentication to add an additional level of security to its agency network.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	26.00	2,544,400	216,600	0	0	2,761,000
OT D 26400 Law Enforcement	0.00	0	2,800	15,000	0	17,800
D 26401 Law Enforcement	1.00	159,900	1,200	0	0	161,100
D 34900 Miscellaneous Revenue	0.00	0	74,200	0	0	74,200
F 34800 Federal Grant	1.00	73,900	18,100	0	0	92,000
Totals:	28.00	2,778,200	312,900	15,000	0	3,106,100

## II. Division of Idaho State Police: Capitol Protective Services

Agency Number & Appropriation Unit: 330 LEBM

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: This program provides protection for Idaho's Governor and First Lady. Currently, officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during the legislative session, Supreme Court security, and officer support for Capitol Mall security. The agency changed the program name in 2021 from Executive Protection to Capitol Protective Services to more accurately define the program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	569,200	479,600	579,700	1,826,600	1,917,600	1,922,300
Dedicated	174,200	183,900	180,200	1,791,400	1,795,900	1,797,500
Total:	743,400	663,500	759,900	3,618,000	3,713,500	3,719,800
Percent Change:		(10.7%)	14.5%	376.1%	388.7%	389.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	639,200	585,500	655,100	1,908,000	2,003,500	2,009,800
Operating Expenditures	104,200	73,000	104,800	691,800	691,800	691,800
Capital Outlay	0	5,000	0	1,018,200	1,018,200	1,018,200
Total:	743,400	663,500	759,900	3,618,000	3,713,500	3,719,800
Full-Time Positions (FTP)	5.25	5.25	5.25	18.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>5.25</b>	<b>579,700</b>	<b>180,200</b>	<b>0</b>	<b>759,900</b>
Executive Carry Forward	0.00	5,000	0	0	5,000
Expenditure Adjustments	(0.25)	0	6,700	0	6,700
<b>FY 2022 Estimated Expenditures</b>	<b>5.00</b>	<b>584,700</b>	<b>186,900</b>	<b>0</b>	<b>771,600</b>
Removal of Onetime Expenditures	0.00	(5,000)	0	0	(5,000)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>5.00</b>	<b>579,700</b>	<b>186,900</b>	<b>0</b>	<b>766,600</b>
Personnel Benefit Costs	0.00	2,000	900	0	2,900
Replacement Items	0.00	0	39,300	0	39,300
Statewide Cost Allocation	0.00	1,200	100	0	1,300
Change in Employee Compensation	0.00	24,400	5,700	0	30,100
<b>FY 2023 Maintenance (MCO)</b>	<b>5.00</b>	<b>607,300</b>	<b>232,900</b>	<b>0</b>	<b>840,200</b>
1. Capitol Protective Services Unit	13.00	1,315,000	1,564,600	0	2,879,600
<b>FY 2023 Total Appropriation</b>	<b>18.00</b>	<b>1,922,300</b>	<b>1,797,500</b>	<b>0</b>	<b>3,719,800</b>
% Change From FY 2022 Original Approp.	242.9%	231.6%	897.5%	0.0%	389.5%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho State Police in personnel costs from the change in employee compensation adjustment was 6.85%. Replacement items included a vehicle. The Legislature funded one line item, which provided 13.00 FTP and funding for a new Capitol protective service unit for added security for elected officials, the Legislature, the Judiciary, the Commission of Pardons and Parole, and the Chinden Campus.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	17.00	1,674,500	97,800	0	0	1,772,300
OT G 10000 General	0.00	150,000	0	0	0	150,000
D 26400 Law Enforcement	0.00	0	213,500	0	0	213,500
OT D 26400 Law Enforcement	0.00	0	372,200	1,018,200	0	1,390,400
D 26401 Law Enforcement	0.00	84,400	1,100	0	0	85,500
D 34900 Miscellaneous Revenue	1.00	100,900	7,200	0	0	108,100
Totals:	18.00	2,009,800	691,800	1,018,200	0	3,719,800

### III. Division of Idaho State Police: Investigations

Agency Number & Appropriation Unit: 330 LEBB

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: Investigations provides statewide detective services for local law enforcement and Idaho citizens, with a primary focus on drug enforcement and victim crimes.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	8,040,600	7,955,800	8,068,600	8,079,500	8,637,700	8,753,200
Dedicated	2,172,500	1,815,200	1,912,100	2,372,800	2,381,400	2,381,400
Federal	788,200	849,200	1,169,700	1,170,000	1,181,500	1,179,700
Total:	11,001,300	10,620,200	11,150,400	11,622,300	12,200,600	12,314,300
Percent Change:		(3.5%)	5.0%	4.2%	9.4%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,489,500	8,105,200	8,845,300	8,852,100	9,398,000	9,511,700
Operating Expenditures	2,071,000	1,781,500	2,071,100	2,068,300	2,100,700	2,100,700
Capital Outlay	330,800	618,500	24,000	491,900	491,900	491,900
Trustee/Benefit	110,000	115,000	210,000	210,000	210,000	210,000
Total:	11,001,300	10,620,200	11,150,400	11,622,300	12,200,600	12,314,300
Full-Time Positions (FTP)	76.50	76.50	77.50	77.50	79.50	79.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>77.50</b>	<b>8,068,600</b>	<b>1,912,100</b>	<b>1,169,700</b>	<b>11,150,400</b>
Executive Carry Forward	0.00	316,300	7,800	2,200	326,300
Expenditure Adjustments	0.00	(83,700)	41,200	0	(42,500)
<b>FY 2022 Estimated Expenditures</b>	<b>77.50</b>	<b>8,301,200</b>	<b>1,961,100</b>	<b>1,171,900</b>	<b>11,434,200</b>
Removal of Onetime Expenditures	0.00	(316,300)	(109,900)	(4,000)	(430,200)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>77.50</b>	<b>7,984,900</b>	<b>1,851,200</b>	<b>1,167,900</b>	<b>11,004,000</b>
Personnel Benefit Costs	0.00	42,600	6,400	1,200	50,200
Replacement Items	0.00	0	540,500	0	540,500
Statewide Cost Allocation	0.00	45,200	(18,900)	0	26,300
Change in Employee Compensation	0.00	431,100	0	10,600	441,700
<b>FY 2023 Maintenance (MCO)</b>	<b>77.50</b>	<b>8,503,800</b>	<b>2,379,200</b>	<b>1,179,700</b>	<b>12,062,700</b>
5. Multi-Factor Authentication	0.00	0	2,200	0	2,200
16. Combatting Fentanyl	2.00	249,400	0	0	249,400
<b>FY 2023 Total Appropriation</b>	<b>79.50</b>	<b>8,753,200</b>	<b>2,381,400</b>	<b>1,179,700</b>	<b>12,314,300</b>
% Change From FY 2022 Original Approp.	2.6%	8.5%	24.5%	0.9%	10.4%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho State Police in personnel costs from the change in employee compensation adjustment was 6.85%. Replacement items included ballistic vests, vehicles and equipment, and computer equipment. The Legislature funded two line items. Line item 5 provided funding for multi-factor authentication to add an additional level of security to its agency network. Line item 16 provided 2.00 FTP and associated funding for two specialist positions to combat the smuggling of fentanyl and other high profile narcotics.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	78.50	7,866,600	886,600	0	0	8,753,200
OT D 25400 Alcohol Bev Ctrl	0.00	0	48,600	491,900	0	540,500
D 26401 Law Enforcement	0.00	1,125,100	13,700	0	0	1,138,800
D 27300 Drug & DWUI Donation	0.00	208,600	493,500	0	0	702,100
F 34800 Federal Grant	1.00	311,400	658,300	0	210,000	1,179,700
Totals:	79.50	9,511,700	2,100,700	491,900	210,000	12,314,300

#### IV. Division of Idaho State Police: Patrol

Agency Number & Appropriation Unit: 330 LEBG

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: Patrol is responsible for the protection of life and property on Idaho's highways, and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho. It is also responsible for fleet management and training.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	10,738,800	10,114,800	17,676,000	17,881,300	18,508,000	18,964,400
Dedicated	27,755,400	26,653,300	22,100,400	20,893,300	21,762,300	29,402,300
Federal	6,880,500	5,346,300	10,907,600	10,925,400	11,054,800	11,047,800
Total:	45,374,700	42,114,400	50,684,000	49,700,000	51,325,100	59,414,500
Percent Change:		(7.2%)	20.3%	(1.9%)	1.3%	17.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,238,100	28,612,400	34,528,200	33,451,000	34,972,100	35,218,300
Operating Expenditures	7,535,600	8,032,500	7,217,900	6,280,800	6,384,800	6,280,800
Capital Outlay	3,035,600	3,857,700	2,851,400	3,881,700	3,881,700	11,828,900
Trustee/Benefit	2,565,400	1,611,800	6,086,500	6,086,500	6,086,500	6,086,500
Total:	45,374,700	42,114,400	50,684,000	49,700,000	51,325,100	59,414,500
Full-Time Positions (FTP)	307.59	307.59	307.59	309.84	314.84	309.84
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>307.59</b>	<b>16,033,500</b>	<b>22,100,400</b>	<b>10,907,600</b>	<b>49,041,500</b>	
Prior Year Reappropriation	0.00	742,500	0	0	742,500	
2. Remote Housing	0.00	900,000	0	0	900,000	
<b>FY 2022 Total Appropriation</b>	<b>307.59</b>	<b>17,676,000</b>	<b>22,100,400</b>	<b>10,907,600</b>	<b>50,684,000</b>	
Executive Carry Forward	0.00	824,400	1,285,300	98,000	2,207,700	
Expenditure Adjustments	0.25	42,300	(52,700)	(25,000)	(35,400)	
<b>FY 2022 Estimated Expenditures</b>	<b>307.84</b>	<b>18,542,700</b>	<b>23,333,000</b>	<b>10,980,600</b>	<b>52,856,300</b>	
Removal of Overtime Expenditures	0.00	(4,642,500)	(2,564,700)	(4,183,400)	(11,390,600)	
Base Adjustments	0.00	0	900	25,000	25,900	
<b>FY 2023 Base</b>	<b>307.84</b>	<b>13,900,200</b>	<b>20,769,200</b>	<b>6,822,200</b>	<b>41,491,600</b>	
Personnel Benefit Costs	0.00	79,200	111,400	8,200	198,800	
Inflationary Adjustments	0.00	1,400	6,700	0	8,100	
Replacement Items	0.00	0	3,367,200	204,300	3,571,500	
Statewide Cost Allocation	0.00	33,400	40,400	800	74,600	
Change in Employee Compensation	0.00	744,900	887,700	136,700	1,769,300	
<b>FY 2023 Maintenance (MCO)</b>	<b>307.84</b>	<b>14,759,100</b>	<b>25,182,600</b>	<b>7,172,200</b>	<b>47,113,900</b>	
2. Technical Record Specialists	2.00	105,300	0	0	105,300	
4. Radio Repeater Upgrades	0.00	0	364,200	0	364,200	
5. Multi-Factor Authentication	0.00	0	8,300	500	8,800	
13. Public Safety CARES Act	0.00	0	0	3,875,100	3,875,100	
14. HDA Fund Shift	0.00	4,100,000	(4,100,000)	0	0	
18. RMS/CAD Replacement	0.00	0	7,947,200	0	7,947,200	
<b>FY 2023 Total Appropriation</b>	<b>309.84</b>	<b>18,964,400</b>	<b>29,402,300</b>	<b>11,047,800</b>	<b>59,414,500</b>	
% Change From FY 2022 Original Approp.	0.7%	18.3%	33.0%	1.3%	21.2%	
% Change From FY 2022 Total Approp.	0.7%	7.3%	33.0%	1.3%	17.2%	

FISCAL YEAR 2022 SUPPLEMENTAL: H750 provided additional funding in FY 2022 for three residential housing units in Carey, Mackay, and Plummer.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Idaho State Police in personnel costs from the change in employee compensation adjustment was 6.85%. Inflationary adjustments included funding for an annual increase in contracts and leases. Replacement items included ballistic vests, vehicles with equipment, and computer equipment. The Legislature funded six line items. Line item 2 provided funding for two technical record specialists. Line item 4 provided funding for upgrades to radio repeaters. Line item 5 provided funding for multi-factor authentication to add an additional level of security to its agency network. Line item 13 provided funding for the Coronavirus Emergency Supplemental Funding (CESF) Program. The CESF Program received pass-through funds that go to other criminal justice entities to respond to issues arising from COVID-19. Line item 14 provided a General Fund appropriation to offset the loss from the Highway Distribution Account as a result of S1201 of 2019. Lastly, line item 18 provided funding to replace the computer aided dispatch (CAD) and the records management system (RMS).

BUDGET LAW EXEMPTIONS: This program received reappropriation authority in its FY 2023 appropriation bill to purchase residential housing units.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
D 26400	Law Enforcement	122.34	11,079,200	1,737,800	0	0	12,817,000
OT D 26400	Law Enforcement	0.00	0	369,400	11,207,300	0	11,576,700
D 26401	Law Enforcement	0.00	3,444,300	49,100	0	0	3,493,400
D 27400	Hazardous Materials	5.00	503,700	75,700	0	67,800	647,200
OT D 27400	Hazardous Materials	0.00	0	7,000	68,300	0	75,300
D 34900	Miscellaneous Revenue	0.00	713,700	79,000	0	0	792,700
OT F 34500	Federal COVID-19 Relief	0.00	324,200	29,800	0	3,521,100	3,875,100
F 34800	Federal Grant	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
OT F 34800	Federal Grant	0.00	0	16,000	188,300	0	204,300
Totals:		309.84	35,218,300	6,280,800	11,828,900	6,086,500	59,414,500



## V. Division of Idaho State Police: Law Enforcement Programs

Agency Number & Appropriation Unit: 330 LEBD

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: This program administers the alcohol beverage laws of the state relating to licensing and compliance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	462,000	448,600	467,200	301,000	312,400	321,000
Dedicated	2,094,800	2,041,400	2,014,800	2,277,900	2,337,100	2,357,700
Federal	0	91,100	85,000	85,500	85,000	85,000
Total:	2,556,800	2,581,100	2,567,000	2,664,400	2,734,500	2,763,700
Percent Change:		1.0%	(0.5%)	3.8%	6.5%	7.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,743,000	1,646,500	1,851,200	1,869,400	1,939,500	1,968,700
Operating Expenditures	703,400	717,000	711,200	720,600	720,600	720,600
Capital Outlay	110,400	217,600	4,600	74,400	74,400	74,400
Total:	2,556,800	2,581,100	2,567,000	2,664,400	2,734,500	2,763,700
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>18.00</b>	<b>467,200</b>	<b>2,014,800</b>	<b>85,000</b>	<b>2,567,000</b>	
Executive Carry Forward	0.00	0	227,000	0	227,000	
Expenditure Adjustments	0.00	7,400	900	0	8,300	
<b>FY 2022 Estimated Expenditures</b>	<b>18.00</b>	<b>474,600</b>	<b>2,242,700</b>	<b>85,000</b>	<b>2,802,300</b>	
Removal of Onetime Expenditures	0.00	0	(243,900)	0	(243,900)	
Base Adjustments	0.00	0	(900)	0	(900)	
<b>FY 2023 Base</b>	<b>18.00</b>	<b>474,600</b>	<b>1,997,900</b>	<b>85,000</b>	<b>2,557,500</b>	
Personnel Benefit Costs	0.00	2,900	9,000	0	11,900	
Replacement Items	0.00	0	85,600	0	85,600	
Statewide Cost Allocation	0.00	(800)	10,800	0	10,000	
Change in Employee Compensation	0.00	18,700	79,500	0	98,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>18.00</b>	<b>495,400</b>	<b>2,182,800</b>	<b>85,000</b>	<b>2,763,200</b>	
3. ABC Fund Shift	0.00	(174,400)	174,400	0	0	
5. Multi-Factor Authentication	0.00	0	500	0	500	
<b>FY 2023 Total Appropriation</b>	<b>18.00</b>	<b>321,000</b>	<b>2,357,700</b>	<b>85,000</b>	<b>2,763,700</b>	
% Change From FY 2022 Original Approp.	0.0%	(31.3%)	17.0%	0.0%	7.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho State Police in personnel costs from the change in employee compensation adjustment was 6.85%. Replacement items included ballistic vests and a vehicle. The Legislature funded two line items. Line item 3 provided a fund shift from the General Fund to the Alcohol Beverage Control Fund for two positions. Line item 5 provided funding for multi-factor authentication to add an additional level of security to its agency network.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	2.00	134,800	186,200	0	0	321,000
D 25400	Alcohol Bev Ctrl	16.00	1,552,000	498,000	0	0	2,050,000
OT D 25400	Alcohol Bev Ctrl	0.00	0	11,200	74,400	0	85,600
D 26401	Law Enforcement	0.00	206,900	2,700	0	0	209,600
D 34900	Miscellaneous Revenue	0.00	0	12,500	0	0	12,500
F 34800	Federal Grant	0.00	75,000	10,000	0	0	85,000
Totals:		18.00	1,968,700	720,600	74,400	0	2,763,700



## VI. Division of Idaho State Police: Support Services

Agency Number & Appropriation Unit: 330 LEBK

Bill Number & Chapter: H750 (Ch.135), S1426 (Ch.259)

PROGRAM DESCRIPTION: Support Services is composed of the criminal identification section, which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	3,104,400	3,326,200	3,165,800	3,217,900	3,306,800	4,662,000
Dedicated	6,069,100	5,070,200	5,069,100	8,027,700	7,445,200	7,515,900
Federal	35,800	51,500	35,800	35,800	35,800	35,800
Total:	9,209,300	8,447,900	8,270,700	11,281,400	10,787,800	12,213,700
Percent Change:		(8.3%)	(2.1%)	36.4%	30.4%	47.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,138,100	3,930,400	4,221,400	4,354,300	4,545,700	4,655,100
Operating Expenditures	4,027,200	3,870,900	4,042,100	4,715,900	4,715,900	6,032,400
Capital Outlay	1,044,000	635,100	7,200	2,211,200	1,526,200	1,526,200
Trustee/Benefit	0	11,500	0	0	0	0
Total:	9,209,300	8,447,900	8,270,700	11,281,400	10,787,800	12,213,700
Full-Time Positions (FTP)	57.00	57.00	57.00	58.00	58.00	58.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>57.00</b>	<b>3,165,800</b>	<b>5,069,100</b>	<b>35,800</b>	<b>8,270,700</b>
Executive Carry Forward	0.00	246,400	830,600	0	1,077,000
Expenditure Adjustments	0.00	50,500	3,900	25,000	79,400
<b>FY 2022 Estimated Expenditures</b>	<b>57.00</b>	<b>3,462,700</b>	<b>5,903,600</b>	<b>60,800</b>	<b>9,427,100</b>
Removal of Onetime Expenditures	0.00	(246,400)	(883,900)	0	(1,130,300)
Base Adjustments	0.00	0	0	(25,000)	(25,000)
<b>FY 2023 Base</b>	<b>57.00</b>	<b>3,216,300</b>	<b>5,019,700</b>	<b>35,800</b>	<b>8,271,800</b>
Personnel Benefit Costs	0.00	15,700	24,900	0	40,600
Replacement Items	0.00	0	1,539,100	0	1,539,100
Statewide Cost Allocation	0.00	(12,000)	33,700	0	21,700
Change in Employee Compensation	0.00	125,500	160,600	0	286,100
<b>FY 2023 Maintenance (MCO)</b>	<b>57.00</b>	<b>3,345,500</b>	<b>6,778,000</b>	<b>35,800</b>	<b>10,159,300</b>
5. Multi-Factor Authentication	0.00	0	1,000	0	1,000
6. Technical Record Specialist	1.00	0	58,200	0	58,200
7. BCI Switch Replacement	0.00	0	263,200	0	263,200
8. BCI Notification Service	0.00	0	380,000	0	380,000
9. BCI ABIS Terminal	0.00	0	35,500	0	35,500
19. Endangered Missing Person Alert (S1378)	0.00	1,316,500	0	0	1,316,500
<b>FY 2023 Total Appropriation</b>	<b>58.00</b>	<b>4,662,000</b>	<b>7,515,900</b>	<b>35,800</b>	<b>12,213,700</b>
% Change From FY 2022 Original Approp.	1.8%	47.3%	48.3%	0.0%	47.7%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase to the Idaho State Police in personnel costs from the change in employee compensation adjustment was 6.85%. Replacement items included computer equipment, servers and storage, network testers, firewalls, routers, and office furniture. The Legislature funded six line items. Line item 5 provided funding for multi-factor authentication to add an additional level of security to its agency network. Line item 6 provided 1.00 FTP and associated funding for a technical record specialist. Line item 7 provided funding for maintenance costs associated with the replacement of network switches within the Bureau of Criminal Investigations (BCI). Line item 8 provided funding for a BCI notification service, and line item 9 provides funding for a new automated identification system (ABIS) terminal. Line item 19, through S1426 provided funding to address the fiscal impact of S1378, which created an endangered missing person alert system.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	23.25	2,147,400	1,198,100	0	0	3,345,500
OT G 10000 General	0.00	0	1,316,500	0	0	1,316,500
OT D 26400 Law Enforcement	0.00	0	6,700	1,493,800	0	1,500,500
D 26401 Law Enforcement	0.00	62,000	2,100	0	0	64,100
D 27500 ILETS	9.50	765,300	1,290,600	0	0	2,055,900
D 34900 Miscellaneous Revenue	25.25	1,680,400	1,816,600	0	0	3,497,000
OT D 34900 Miscellaneous Revenue	0.00	0	366,000	32,400	0	398,400
F 34800 Federal Grant	0.00	0	35,800	0	0	35,800
Totals:	58.00	4,655,100	6,032,400	1,526,200	0	12,213,700

## VII. Division of Idaho State Police: Forensic Services

Agency Number & Appropriation Unit: 330 LEBL

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: Forensic Services assists law enforcement agencies through evidence gathering, laboratory examinations, analysis, and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	5,125,500	5,127,200	5,267,200	5,095,300	5,319,200	5,396,400
Dedicated	1,422,900	1,282,200	1,544,600	1,353,400	1,361,000	1,362,700
Federal	967,300	955,500	995,900	807,800	773,200	774,600
Total:	7,515,700	7,364,900	7,807,700	7,256,500	7,453,400	7,533,700
Percent Change:		(2.0%)	6.0%	(7.1%)	(4.5%)	(3.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,122,000	4,623,700	5,173,500	5,035,500	5,232,400	5,312,700
Operating Expenditures	2,151,900	2,007,700	2,264,400	2,045,000	2,045,000	2,045,000
Capital Outlay	241,800	695,200	369,800	176,000	176,000	176,000
Trustee/Benefit	0	38,300	0	0	0	0
Total:	7,515,700	7,364,900	7,807,700	7,256,500	7,453,400	7,533,700
Full-Time Positions (FTP)	51.00	51.00	51.00	50.00	50.00	50.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>51.00</b>	<b>5,267,200</b>	<b>1,544,600</b>	<b>995,900</b>	<b>7,807,700</b>
Executive Carry Forward	0.00	246,200	136,600	76,100	458,900
Expenditure Adjustments	(1.00)	(169,700)	1,100	0	(168,600)
<b>FY 2022 Estimated Expenditures</b>	<b>50.00</b>	<b>5,343,700</b>	<b>1,682,300</b>	<b>1,072,000</b>	<b>8,098,000</b>
Removal of Onetime Expenditures	0.00	(246,200)	(506,400)	(266,100)	(1,018,700)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>50.00</b>	<b>5,097,500</b>	<b>1,175,900</b>	<b>805,900</b>	<b>7,079,300</b>
Personnel Benefit Costs	0.00	29,000	3,500	700	33,200
Replacement Items	0.00	0	176,000	0	176,000
Statewide Cost Allocation	0.00	(31,300)	500	0	(30,800)
Change in Employee Compensation	0.00	263,200	5,400	6,000	274,600
<b>FY 2023 Maintenance (MCO)</b>	<b>50.00</b>	<b>5,358,400</b>	<b>1,361,300</b>	<b>812,600</b>	<b>7,532,300</b>
5. Multi-Factor Authentication	0.00	0	1,400	0	1,400
15. Sexual Assault Examiner Fund Shift	0.00	38,000	0	(38,000)	0
<b>FY 2023 Total Appropriation</b>	<b>50.00</b>	<b>5,396,400</b>	<b>1,362,700</b>	<b>774,600</b>	<b>7,533,700</b>
% Change From FY 2022 Original Approp.	(2.0%)	2.5%	(11.8%)	(22.2%)	(3.5%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho State Police in personnel costs from the change in employee compensation adjustment was 6.85%. Replacement items included a gas chromatography-mass spectrometry testing instrument and computer equipment. The Legislature funded two line items. Line item 5 provided funding for multi-factor authentication to add an additional level of security to its agency network. Line item 15 funded a net-zero shift from federal funds to the General Fund for a sexual assault examiner. There will be an annualization in FY 2024 for the remaining amount.

OTHER LEGISLATION: Section 7 of H779 provided The Department of Administration in the Public Works Program \$29,000,000 for a combined forensic lab at the Idaho State Police Campus in Meridian, Idaho.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	48.00	4,558,500	837,900	0	0	5,396,400
OT D 25400 Alcohol Bev Ctrl	0.00	0	0	140,000	0	140,000
D 26401 Law Enforcement	0.00	450,300	8,500	0	0	458,800
D 27300 Drug & DWUI Donation	0.00	0	500,500	0	0	500,500
OT D 27300 Drug & DWUI Donation	0.00	0	0	36,000	0	36,000
D 34900 Miscellaneous Revenue	1.00	96,200	131,200	0	0	227,400
F 34800 Federal Grant	1.00	207,700	566,900	0	0	774,600
Totals:	50.00	5,312,700	2,045,000	176,000	0	7,533,700

# POST Academy

Agency Number & Appropriation Unit: 330 LEAE

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: The POST Academy delivers training and technical assistance to all levels of law enforcement throughout the state, providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	4,601,900	4,085,100	4,621,800	5,081,000	5,189,100	5,241,400
Federal	258,300	43,900	258,500	258,700	258,500	258,500
Total:	4,860,200	4,129,000	4,880,300	5,339,700	5,447,600	5,499,900
Percent Change:		(15.0%)	18.2%	9.4%	11.6%	12.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,508,800	2,329,600	2,548,000	2,644,100	2,754,400	2,806,700
Operating Expenditures	2,165,500	1,576,800	2,108,800	2,148,300	2,145,900	2,145,900
Capital Outlay	30,000	66,700	67,600	361,400	361,400	361,400
Trustee/Benefit	155,900	155,900	155,900	185,900	185,900	185,900
Total:	4,860,200	4,129,000	4,880,300	5,339,700	5,447,600	5,499,900
Full-Time Positions (FTP)	29.67	29.67	29.67	30.67	30.67	30.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>29.67</b>	<b>0</b>	<b>4,621,800</b>	<b>258,500</b>	<b>4,880,300</b>
Executive Carry Forward	0.00	0	238,000	0	238,000
Expenditure Adjustments	0.00	0	(1,100)	0	(1,100)
<b>FY 2022 Estimated Expenditures</b>	<b>29.67</b>	<b>0</b>	<b>4,858,700</b>	<b>258,500</b>	<b>5,117,200</b>
Removal of Onetime Expenditures	0.00	0	(336,600)	0	(336,600)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>29.67</b>	<b>0</b>	<b>4,522,100</b>	<b>258,500</b>	<b>4,780,600</b>
Personnel Benefit Costs	0.00	0	20,800	0	20,800
Inflationary Adjustments	0.00	0	19,300	0	19,300
Replacement Items	0.00	0	134,300	0	134,300
Statewide Cost Allocation	0.00	0	58,300	0	58,300
Change in Employee Compensation	0.00	0	155,700	0	155,700
<b>FY 2023 Maintenance (MCO)</b>	<b>29.67</b>	<b>0</b>	<b>4,910,500</b>	<b>258,500</b>	<b>5,169,000</b>
5. Multi-Factor Authentication	0.00	0	900	0	900
10. Misdemeanor Probation Fund	0.00	0	80,000	0	80,000
11. Driving Simulators	0.00	0	250,000	0	250,000
12. Regional Training Coordinator	1.00	0	0	0	0
<b>FY 2023 Total Appropriation</b>	<b>30.67</b>	<b>0</b>	<b>5,241,400</b>	<b>258,500</b>	<b>5,499,900</b>
% Change From FY 2022 Original Approp.	3.4%	0.0%	13.4%	0.0%	12.7%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the POST Academy in personnel costs from the change in employee compensation adjustment was 7.53%. Inflationary adjustments included funding for an annual increase to leases. Replacement items included laptops, computers and equipment, and three emergency vehicle operators course (EVOC) cars. The Legislature funded four line items. Line item 5 provided funding for multi-factor authentication to add an additional level of security to its agency network. Line item 10 provided an appropriation from the Misdemeanor Probation Fund. Historically, the fund was tracked separately but appropriated from the Peace Officers Standards and Training Fund to align the revenues and expenditures with the appropriation. Revenue in this fund is derived from one dollar of each monthly payment off all persons under supervised probation and may only be spent on basic training or continuing education for misdemeanor probation officers. Line item 11 provided funding for driving simulators that will be used by both POST and ISP. Lastly, line item 12 provided a net-zero transfer of \$63,300 from operating expenditures to personnel costs for a regional training coordinator.

OTHER LEGISLATION: H469 amended Section 23-404, Idaho Code, to transfer 1.5% of the liquor distribution to the Peace Officers Training Fund.

<b>FY 2023 APPROPRIATION:</b>			<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
OT D 26400	Law Enforcement		0.00	0	0	250,000	0	250,000
D 26401	Law Enforcement		0.00	43,500	1,800	0	0	45,300
D 27200	POST		30.67	2,705,900	1,841,000	0	155,900	4,702,800
OT D 27200	POST		0.00	0	22,900	111,400	0	134,300
D 27201	Probation Training		0.00	20,000	30,000	0	30,000	80,000
D 34900	Miscellaneous Revenue		0.00	0	29,000	0	0	29,000
F 34800	Federal Grant		0.00	37,300	221,200	0	0	258,500
Totals:			30.67	2,806,700	2,145,900	361,400	185,900	5,499,900

# Racing Commission

Agency Number & Appropriation Unit: 332 LEAG, 332 LEAJ(Cont)

Bill Number & Chapter: H750 (Ch.135)

PROGRAM DESCRIPTION: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	420,100	213,100	428,700	424,600	430,800	437,800
Percent Change:		(49.3%)	101.2%	(1.0%)	0.5%	2.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	250,400	132,500	254,200	255,600	261,800	268,800
Operating Expenditures	139,700	78,100	144,500	139,000	139,000	139,000
Trustee/Benefit	30,000	2,500	30,000	30,000	30,000	30,000
Total:	420,100	213,100	428,700	424,600	430,800	437,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>428,700</b>	<b>0</b>	<b>428,700</b>
<b>FY 2023 Base</b>	<b>3.00</b>	<b>0</b>	<b>428,700</b>	<b>0</b>	<b>428,700</b>
Personnel Benefit Costs	0.00	0	1,300	0	1,300
Statewide Cost Allocation	0.00	0	(5,500)	0	(5,500)
Change in Employee Compensation	0.00	0	13,300	0	13,300
<b>FY 2023 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>437,800</b>	<b>0</b>	<b>437,800</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	2.1%	0.0%	2.1%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Racing Commission in personnel costs from the change in employee compensation adjustment was 10.56%.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900 State Regulatory	3.00	268,800	139,000	0	0	407,800
D 48500 Pari-Mutuel Distrib	0.00	0	0	0	30,000	30,000
Totals:	3.00	268,800	139,000	0	30,000	437,800





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# Department of Environmental Quality

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration and Support	9,256,700	8,816,200	10,232,300	10,528,700	11,157,900	11,295,200
Air Quality	10,938,300	7,911,600	11,172,400	11,198,800	11,482,400	11,602,200
Water Quality	26,673,300	20,039,600	27,841,200	26,204,000	86,753,500	87,033,900
CDA Basin Commission	281,200	182,800	299,000	299,800	307,600	311,000
Waste Mgmt and Remediation	16,881,200	9,411,300	21,447,200	18,396,000	32,087,600	32,216,800
INL Oversight	2,193,500	1,339,100	2,215,900	2,219,400	2,257,100	2,275,500
Total:	66,224,200	47,700,600	73,208,000	68,846,700	144,046,100	144,734,600
<b>BY FUND SOURCE</b>						
General	21,104,900	20,786,800	22,388,500	23,303,800	24,184,100	24,760,400
Dedicated	16,374,100	7,671,900	20,773,200	17,008,300	17,231,600	17,397,300
Federal	28,745,200	19,241,900	30,046,300	28,534,600	102,630,400	102,576,900
Total:	66,224,200	47,700,600	73,208,000	68,846,700	144,046,100	144,734,600
Percent Change:		(28.0%)	53.5%	(6.0%)	96.8%	97.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	34,989,800	30,027,800	36,346,000	36,565,300	39,866,200	40,505,800
Operating Expenditures	20,063,200	11,525,800	21,386,000	18,429,400	26,875,700	26,924,600
Capital Outlay	103,200	373,000	2,300,000	2,416,000	2,416,000	2,416,000
Trustee/Benefit	11,068,000	5,774,000	13,176,000	11,436,000	74,888,200	74,888,200
Total:	66,224,200	47,700,600	73,208,000	68,846,700	144,046,100	144,734,600
Full-Time Positions (FTP)	379.00	379.00	379.00	379.00	387.00	387.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 387.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>379.00</b>	<b>22,388,500</b>	<b>20,773,200</b>	<b>28,594,100</b>	<b>71,755,800</b>
Supplementals	0.00	54,000,000	0	1,452,200	55,452,200
Deficiency Warrants	0.00	25,000	0	0	25,000
Other Appropriation Adjustments	0.00	(54,025,000)	0	0	(54,025,000)
<b>FY 2022 Total Appropriation</b>	<b>379.00</b>	<b>22,388,500</b>	<b>20,773,200</b>	<b>30,046,300</b>	<b>73,208,000</b>
Executive Carry Forward	0.00	155,600	0	0	155,600
Removal of One-Time Expenditures	0.00	(155,600)	(4,113,800)	(1,452,200)	(5,721,600)
<b>FY 2023 Base</b>	<b>379.00</b>	<b>22,388,500</b>	<b>16,659,400</b>	<b>28,594,100</b>	<b>67,642,000</b>
Personnel Cost Benefits	0.00	98,200	23,600	39,900	161,700
Inflationary Adjustments	0.00	58,700	12,100	45,500	116,300
Statewide Cost Allocation	0.00	190,400	(3,400)	(10,600)	176,400
Change in Employee Compensation	0.00	1,231,700	369,600	466,400	2,067,700
<b>FY 2023 Program Maintenance</b>	<b>379.00</b>	<b>23,967,500</b>	<b>17,061,300</b>	<b>29,135,300</b>	<b>70,164,100</b>
Line Items	8.00	792,900	1,836,000	73,441,600	76,070,500
Revenue Adjustments & Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
<b>FY 2023 Total</b>	<b>387.00</b>	<b>24,760,400</b>	<b>17,397,300</b>	<b>102,576,900</b>	<b>144,734,600</b>
% Chg from FY 2022 Orig Approp.	2.1%	10.6%	(16.3%)	258.7%	101.7%
% Chg from FY 2022 Total Approp.	2.1%	10.6%	(16.3%)	241.4%	97.7%

## I. Department of Environmental Quality: Administration and Support Services

Agency Number & Appropriation Unit: 245 DQAB

Bill Number & Chapter: H763 (Ch.189)

PROGRAM DESCRIPTION: Administration and Support Services develops policies, legislation, and rules that sustain the state's authority over permitting, regulatory, and remediation programs; promotes public understanding of major environmental issues and solicits public input in environmental priority setting; assesses and reports on program effectiveness in improving water and air quality; and serves the department's internal support needs. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,268,300	4,903,400	5,115,200	5,412,000	5,542,000	5,646,900
Dedicated	1,676,400	1,136,000	1,629,800	1,638,700	1,674,100	1,694,100
Federal	3,312,000	2,776,800	3,487,300	3,478,000	3,941,800	3,954,200
Total:	9,256,700	8,816,200	10,232,300	10,528,700	11,157,900	11,295,200
Percent Change:		(4.8%)	16.1%	2.9%	9.0%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,706,800	4,217,900	5,180,700	5,167,200	5,796,400	5,884,800
Operating Expenditures	4,549,900	4,477,400	2,751,600	2,945,500	2,945,500	2,994,400
Capital Outlay	0	120,900	2,300,000	2,416,000	2,416,000	2,416,000
Total:	9,256,700	8,816,200	10,232,300	10,528,700	11,157,900	11,295,200
Full-Time Positions (FTP)	50.00	50.00	54.00	54.00	54.00	54.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>54.00</b>	<b>5,115,200</b>	<b>1,629,800</b>	<b>3,456,900</b>	<b>10,201,900</b>	
2. Triumph Mine	0.00	0	0	30,400	30,400	
<b>FY 2022 Total Appropriation</b>	<b>54.00</b>	<b>5,115,200</b>	<b>1,629,800</b>	<b>3,487,300</b>	<b>10,232,300</b>	
Executive Carry Forward	0.00	73,800	0	0	73,800	
<b>FY 2022 Estimated Expenditures</b>	<b>54.00</b>	<b>5,189,000</b>	<b>1,629,800</b>	<b>3,487,300</b>	<b>10,306,100</b>	
Removal of Onetime Expenditures	0.00	(73,800)	(30,400)	(30,400)	(134,600)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>54.00</b>	<b>5,115,200</b>	<b>1,599,400</b>	<b>3,456,900</b>	<b>10,171,500</b>	
Personnel Benefit Costs	0.00	16,500	2,200	5,400	24,100	
Inflationary Adjustments	0.00	58,700	12,100	45,500	116,300	
Statewide Cost Allocation	0.00	166,700	(3,400)	(10,600)	152,700	
Change in Employee Compensation	0.00	195,400	43,700	54,800	293,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>54.00</b>	<b>5,552,500</b>	<b>1,654,000</b>	<b>3,552,000</b>	<b>10,758,500</b>	
1. IPDES Permit Specialist	0.00	0	27,900	0	27,900	
7. CEC Fund Shift	0.00	44,500	0	(44,500)	0	
8. Microsoft O365 Licenses	0.00	49,900	12,200	27,700	89,800	
51. SFRF - ARPA Contamin Site Clean Up	0.00	0	0	294,600	294,600	
52. Water Infrastructure	0.00	0	0	124,400	124,400	
<b>FY 2023 Total Appropriation</b>	<b>54.00</b>	<b>5,646,900</b>	<b>1,694,100</b>	<b>3,954,200</b>	<b>11,295,200</b>	
% Change From FY 2022 Original Approp.	0.0%	10.4%	3.9%	14.4%	10.7%	
% Change From FY 2022 Total Approp.	0.0%	10.4%	3.9%	13.4%	10.4%	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 12 of H763 provided additional funding for FY 2022 for remediation at the Triumph Mine.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Environmental Quality in personnel costs from the change in employee compensation adjustment was 7.12%. Inflationary adjustments included property leases and rent increases. The Legislature funded five line items. Line item 1 provided additional funds for a permit specialist working on the Idaho Pollutant Discharge Elimination System Program. Line item 7 included support for a net-zero shift from federal grants that do not absorb the change in employee compensation to the General Fund. Line item 8 provided funding for Microsoft 365 licenses for Department staff. Line item 51 provided funding for the administrative oversight of contaminated site cleanup projects sourced through the ARPA State Fiscal Recovery Fund. Lastly, line item 52 provided funding for the administrative oversight of drinking water and wastewater infrastructure projects supported through the ARPA State Fiscal Recovery Fund.

LEGISLATIVE REQUIREMENTS: H763 included two sections of requirements relevant to this program. Section 4 directed that moneys deposited in the Environmental Remediation Basin Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency, and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission. Section 11 directed the use of federal funds for support construction of drinking water and wastewater projects and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Governor and the Legislature.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22503	DEQ (General)	23.70	2,822,100	1,605,400	1,219,400	0	5,646,900
D 18600	AQ Permitting	2.50	234,800	71,600	61,300	0	367,700
D 19100	Public Water System	4.10	294,600	56,500	46,800	0	397,900
D 20101	Envir. Rem (Box)	0.00	10,300	0	0	0	10,300
D 20102	Envir. Rem (Basin)	0.00	14,600	14,400	12,400	0	41,400
D 22505	DEQ (Receipts)	1.80	267,200	87,800	73,300	0	428,300
D 22600	Underground Storage	0.00	57,600	15,900	14,000	0	87,500
D 22700	IPDES Program	0.00	226,200	50,500	44,400	0	321,100
D 51100	Bunker Hill Trust	0.00	27,300	6,800	5,800	0	39,900
F 22502	DEQ (Federal)	21.90	1,511,100	1,085,500	938,600	0	3,535,200
F 34430	ARPA State Fiscal Recovery	0.00	419,000	0	0	0	419,000
Totals:		54.00	5,884,800	2,994,400	2,416,000	0	11,295,200

## II. Department of Environmental Quality: Air Quality

Agency Number & Appropriation Unit: 245 DQAC

Bill Number & Chapter: H763 (Ch.189)

PROGRAM DESCRIPTION: The Air Quality Program ensures compliance with federal and state health-based air quality standards by collecting and monitoring air quality information, developing and issuing permits, and coordinating air quality improvement efforts among communities, citizen groups, businesses, industries, state agencies, tribes, and the U.S. Environmental Protection Agency. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,889,200	3,800,400	4,062,100	4,128,600	4,345,000	4,508,300
Dedicated	2,496,900	1,522,800	2,529,100	2,534,000	2,587,400	2,632,100
Federal	4,552,200	2,588,400	4,581,200	4,536,200	4,550,000	4,461,800
Total:	10,938,300	7,911,600	11,172,400	11,198,800	11,482,400	11,602,200
Percent Change:		(27.7%)	41.2%	0.2%	2.8%	3.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,676,900	5,946,800	6,933,500	6,959,900	7,243,500	7,363,300
Operating Expenditures	4,145,000	644,500	2,934,500	2,634,500	2,634,500	2,634,500
Capital Outlay	35,000	48,600	0	0	0	0
Trustee/Benefit	81,400	1,271,700	1,304,400	1,604,400	1,604,400	1,604,400
Total:	10,938,300	7,911,600	11,172,400	11,198,800	11,482,400	11,602,200
Full-Time Positions (FTP)	73.25	73.25	73.25	73.25	73.25	73.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>73.25</b>	<b>4,062,100</b>	<b>2,529,100</b>	<b>4,581,200</b>	<b>11,172,400</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>73.25</b>	<b>4,062,100</b>	<b>2,529,100</b>	<b>4,581,200</b>	<b>11,172,400</b>	
Personnel Benefit Costs	0.00	24,200	5,800	900	30,900	
Change in Employee Compensation	0.00	308,300	97,200	(6,600)	398,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>73.25</b>	<b>4,394,600</b>	<b>2,632,100</b>	<b>4,575,500</b>	<b>11,602,200</b>	
7. CEC Fund Shift	0.00	113,700	0	(113,700)	0	
<b>FY 2023 Total Appropriation</b>	<b>73.25</b>	<b>4,508,300</b>	<b>2,632,100</b>	<b>4,461,800</b>	<b>11,602,200</b>	
% Change From FY 2022 Original Approp.	0.0%	11.0%	4.1%	(2.6%)	3.8%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Environmental Quality in personnel costs from the change in employee compensation adjustment was 7.12%. The Legislature funded line item 7, which provided a net-zero shift from federal grants that do not absorb the change in employee compensation to the General Fund.

OTHER LEGISLATION: S1254 repealed Section 39-116B, Idaho Code, and amended Chapter 67, Title 39, Idaho Code, which removed the requirement for vehicle emissions testing in the Treasure Valley starting July 1, 2023.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22503 DEQ (General)	36.90	4,297,700	210,600	0	0	4,508,300
D 18600 AQ Permitting	17.00	1,414,400	59,700	0	63,000	1,537,100
D 22505 DEQ (Receipts)	3.80	402,000	393,000	0	300,000	1,095,000
F 22502 DEQ (Federal)	15.55	1,249,200	1,971,200	0	1,241,400	4,461,800
Totals:	73.25	7,363,300	2,634,500	0	1,604,400	11,602,200

### III. Department of Environmental Quality: Water Quality

Agency Number & Appropriation Unit: 245 DQAD, 245 DQAF(Cont)

Bill Number & Chapter: H763 (Ch.189)

PROGRAM DESCRIPTION: The Water Quality Program protects the surface and ground waters of the state to support beneficial uses and provide safe drinking water supplies by setting water quality standards; certifying project compliance with standards; monitoring and reporting on water quality; developing and implementing improvement plans; issuing wastewater reuse permits; and providing grants and loans for constructing drinking water and wastewater treatment facilities. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,811,100	9,427,000	10,176,000	10,475,300	10,871,200	11,125,200
Dedicated	7,530,500	3,095,700	8,737,800	6,838,400	6,931,400	6,996,800
Federal	9,331,700	7,516,900	8,927,400	8,890,300	68,950,900	68,911,900
Total:	26,673,300	20,039,600	27,841,200	26,204,000	86,753,500	87,033,900
Percent Change:		(24.9%)	38.9%	(5.9%)	211.6%	212.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,971,800	13,295,200	15,542,100	15,696,200	16,780,000	17,060,400
Operating Expenditures	4,696,000	3,182,600	4,476,800	4,685,500	4,699,000	4,699,000
Capital Outlay	68,200	191,200	0	0	0	0
Trustee/Benefit	6,937,300	3,370,600	7,822,300	5,822,300	65,274,500	65,274,500
Total:	26,673,300	20,039,600	27,841,200	26,204,000	86,753,500	87,033,900
Full-Time Positions (FTP)	165.00	165.00	169.00	169.00	174.00	174.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>169.00</b>	<b>10,176,000</b>	<b>8,737,800</b>	<b>8,927,400</b>	<b>27,841,200</b>	
1. Ag BMP Transfer	0.00	5,000,000	0	0	5,000,000	
3. State Match Transfer	0.00	44,000,000	0	0	44,000,000	
4. CAFO Fund Transfer (H559)	0.00	5,000,000	0	0	5,000,000	
Other App Adjustments	0.00	(54,000,000)	0	0	(54,000,000)	
<b>FY 2022 Total Appropriation</b>	<b>169.00</b>	<b>10,176,000</b>	<b>8,737,800</b>	<b>8,927,400</b>	<b>27,841,200</b>	
Executive Carry Forward	0.00	81,800	0	0	81,800	
<b>FY 2022 Estimated Expenditures</b>	<b>169.00</b>	<b>10,257,800</b>	<b>8,737,800</b>	<b>8,927,400</b>	<b>27,923,000</b>	
Removal of Onetime Expenditures	0.00	(81,800)	(2,000,000)	0	(2,081,800)	
<b>FY 2023 Base</b>	<b>169.00</b>	<b>10,176,000</b>	<b>6,737,800</b>	<b>8,927,400</b>	<b>25,841,200</b>	
Personnel Benefit Costs	0.00	44,700	10,800	19,300	74,800	
Statewide Cost Allocation	0.00	23,700	0	0	23,700	
Change in Employee Compensation	0.00	565,300	152,300	208,500	926,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>169.00</b>	<b>10,809,700</b>	<b>6,900,900</b>	<b>9,155,200</b>	<b>26,865,800</b>	
1. IPDES Permit Specialist	0.00	0	95,900	0	95,900	
4. TMDL Sampling & Analysis	0.00	185,000	0	0	185,000	
7. CEC Fund Shift	0.00	130,500	0	(130,500)	0	
52. SFRF - ARPA Water Infrastructure	5.00	0	0	59,887,200	59,887,200	
<b>FY 2023 Total Appropriation</b>	<b>174.00</b>	<b>11,125,200</b>	<b>6,996,800</b>	<b>68,911,900</b>	<b>87,033,900</b>	
% Change From FY 2022 Original Approp.	3.0%	9.3%	(19.9%)	671.9%	212.6%	
% Change From FY 2022 Total Approp.	3.0%	9.3%	(19.9%)	671.9%	212.6%	

FISCAL YEAR 2022 SUPPLEMENTAL: H263 funded three supplemental appropriations and directed the transfer of appropriated moneys. Supplemental 1 provided funds for water quality improvements waterbodies projects across the state. Supplemental 3 provided funds to be used for the state match for federal water infrastructure grants. Supplemental 4 provided funds to support investment in farm and ranch projects that improve water quality standards in impaired water bodies in Idaho as directed by H559.

Section 8 of H763 authorized the funds in supplemental 1 be transferred from the General Fund to the Agricultural Best Management Practices (BMP) Fund. Section 9 authorized the funds in supplemental 4 be transferred from the General Fund to the Confined Animal Feeding Operations (CAFO) Improvement Fund. Section 10 authorized the funds in supplemental 3 be transferred from General Fund to the Water Pollution Control Fund.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Environmental Quality in personnel costs from the change in employee compensation adjustment was 7.12%. The Legislature funded four line items. Line item 1 provided funding for a permit writer utilizing an existing FTP. Line item 4 provided funding for Total Maximum Daily Load (TMDL) sampling and analysis. Line item 7 provided a net-zero shift from federal grants that do not absorb the change in employee compensation to the General Fund. Lastly, line item 52 provided funding for the administrative oversight of drinking water and wastewater infrastructure projects supported through the ARPA State Fiscal Recovery Fund.

LEGISLATIVE REQUIREMENTS: H763 included 3 sections of requirements for FY 2023 relevant to this program. Section 5 of H763 directed that the uses of moneys appropriated from the Water Pollution Control Fund supersede the provisions of Section 39-3630, Idaho Code. Section 7 directed a onetime transfer for FY 2023 of \$279,000 from the ongoing General Fund appropriation to the Agricultural Best Management Practices (BMP) Fund. Section 11 directed the use of federal funds to support construction of drinking water and wastewater projects, and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Governor and the Legislature.

OTHER LEGISLATION: H559 created Section 39-3628B, Idaho Code, to provide for the continuously appropriated Confined Animal Feeding Operations Improvement Fund.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22503	DEQ (General)	81.60	8,464,800	1,692,900	0	967,500	11,125,200
D 19100	Public Water System	13.00	1,321,800	499,700	0	0	1,821,500
D 22505	DEQ (Receipts)	7.50	651,400	1,003,500	0	2,521,600	4,176,500
D 22700	IPDES Program	11.00	949,400	49,400	0	0	998,800
F 22502	DEQ (Federal)	55.90	5,251,500	1,440,000	0	2,333,200	9,024,700
F 34430	ARPA State Fiscal Recovery	5.00	421,500	7,500	0	59,452,200	59,881,200
OT F 34430	ARPA State Fiscal Recovery	0.00	0	6,000	0	0	6,000
<b>Totals:</b>		<b>174.00</b>	<b>17,060,400</b>	<b>4,699,000</b>	<b>0</b>	<b>65,274,500</b>	<b>87,033,900</b>

#### IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

Agency Number & Appropriation Unit: 245 DQAL

Bill Number & Chapter: H763 (Ch.189)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission, also known as the Coeur d'Alene Basin Commission, is responsible for coordination of a workplan to clean up heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Statutory Authority: Section 39-8106, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	131,100	134,300	147,700	148,300	153,800	154,700
Dedicated	84,100	48,500	85,300	85,500	87,800	90,300
Federal	66,000	0	66,000	66,000	66,000	66,000
Total:	281,200	182,800	299,000	299,800	307,600	311,000
Percent Change:		(35.0%)	63.6%	0.3%	2.9%	4.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	205,800	169,300	223,300	224,100	231,900	235,300
Operating Expenditures	25,400	13,500	25,700	25,700	25,700	25,700
Trustee/Benefit	50,000	0	50,000	50,000	50,000	50,000
Total:	281,200	182,800	299,000	299,800	307,600	311,000
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>2.00</b>	<b>147,700</b>	<b>85,300</b>	<b>66,000</b>	<b>299,000</b>	
<b>FY 2023 Base</b>	<b>2.00</b>	<b>147,700</b>	<b>85,300</b>	<b>66,000</b>	<b>299,000</b>	
Personnel Benefit Costs	0.00	300	700	0	1,000	
Change in Employee Compensation	0.00	6,700	4,300	0	11,000	
<b>FY 2023 Total Appropriation</b>	<b>2.00</b>	<b>154,700</b>	<b>90,300</b>	<b>66,000</b>	<b>311,000</b>	
% Change From FY 2022 Original Approp.	0.0%	4.7%	5.9%	0.0%	4.0%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Environmental Quality in personnel costs from the change in employee compensation adjustment was 7.12%.

LEGISLATIVE REQUIREMENTS: Section 4 of H763 directed that moneys deposited in the Environmental Remediation Basin Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency, and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Legislature, the Governor, and the Coeur d'Alene Basin Environmental Improvement Project Commission.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22503 DEQ (General)	1.00	144,500	10,200	0	0	154,700
D 20102 Envir. Rem (Basin)	1.00	74,800	15,500	0	0	90,300
F 22502 DEQ (Federal)	0.00	16,000	0	0	50,000	66,000
Totals:	2.00	235,300	25,700	0	50,000	311,000



## V. Department of Environmental Quality: Waste Management and Remediation

Agency Number & Appropriation Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAP(Cont)

Bill Number & Chapter: H449 (Ch.2), H763 (Ch.189)

PROGRAM DESCRIPTION: The Waste Management and Remediation Program responds to releases of hazardous substances to surface waters, ground water, or soils; and ensures that waste generated in or entering Idaho is managed, and disposed of, in a manner protective of human health and the environment. [Statutory Authority: Section 39-102(A), Idaho Code, federal Resource Conservation and Recovery Act (RCRA), and federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,905,900	2,437,300	2,784,900	3,036,700	3,166,100	3,219,700
Dedicated	4,586,200	1,868,900	7,791,200	5,911,700	5,950,900	5,984,000
Federal	9,389,100	5,105,100	10,871,100	9,447,600	22,970,600	23,013,100
Total:	16,881,200	9,411,300	21,447,200	18,396,000	32,087,600	32,216,800
Percent Change:		(44.2%)	127.9%	(14.2%)	49.6%	50.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,309,100	5,658,700	7,324,900	7,372,900	8,631,700	8,760,900
Operating Expenditures	5,719,700	2,620,900	10,269,900	7,210,700	15,643,500	15,643,500
Trustee/Benefit	3,852,400	1,131,700	3,852,400	3,812,400	7,812,400	7,812,400
Total:	16,881,200	9,411,300	21,447,200	18,396,000	32,087,600	32,216,800
Full-Time Positions (FTP)	77.25	77.25	70.25	70.25	73.25	73.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>70.25</b>	<b>2,784,900</b>	<b>7,791,200</b>	<b>9,449,300</b>	<b>20,025,400</b>	
2. Triumph Mine	0.00	0	0	1,421,800	1,421,800	
Waste Tire Disposal Deficiency Warrant	0.00	25,000	0	0	25,000	
Other App Adjustments	0.00	(25,000)	0	0	(25,000)	
<b>FY 2022 Total Appropriation</b>	<b>70.25</b>	<b>2,784,900</b>	<b>7,791,200</b>	<b>10,871,100</b>	<b>21,447,200</b>	
Removal of Onetime Expenditures	0.00	0	(2,083,400)	(1,421,800)	(3,505,200)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>70.25</b>	<b>2,784,900</b>	<b>5,707,800</b>	<b>9,449,300</b>	<b>17,942,000</b>	
Personnel Benefit Costs	0.00	12,200	4,100	10,600	26,900	
Change in Employee Compensation	0.00	153,300	72,100	156,800	382,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>70.25</b>	<b>2,950,400</b>	<b>5,784,000</b>	<b>9,616,700</b>	<b>18,351,100</b>	
2. Solid Waste Analyst	0.00	91,000	0	0	91,000	
3. Contaminated Sites Staffing	0.00	147,900	0	0	147,900	
5. Radioactivity Testing	0.00	0	200,000	0	200,000	
6. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000	
7. CEC Fund Shift	0.00	30,400	0	(30,400)	0	
51. SFRF - ARPA Contaminated Site Clean Up	3.00	0	0	13,426,800	13,426,800	
Revenue Adjustments & Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)	
<b>FY 2023 Total Appropriation</b>	<b>73.25</b>	<b>3,219,700</b>	<b>5,984,000</b>	<b>23,013,100</b>	<b>32,216,800</b>	
% Change From FY 2022 Original Approp.	4.3%	15.6%	(23.2%)	143.5%	60.9%	
% Change From FY 2022 Total Approp.	4.3%	15.6%	(23.2%)	111.7%	50.2%	

FISCAL YEAR 2022 DEFICIENCY APPROPRIATION: H449 transferred \$25,000 from the General Fund to the Waste Tire Disposal Deficiency Fund for FY 2022. Actual costs were \$25,000 to remove approximately 2,500 waste tires that were deemed a public nuisance and fire hazard by the City of Dubois.

FISCAL YEAR 2022 SUPPLEMENTAL: Section 12 of H763 provided additional funding for FY 2022 for remediation at the Triumph Mine.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Environmental Quality in personnel costs from the change in employee compensation adjustment was 7.12%. The Legislature funded six line items. Line item 2 provided funding for a to hire a solid waste analyst for the municipal solid waste oversight program. Line item 3 provided funding for staff to provide review and oversight of the contamination cleanup process. Line item 5 provided funding for testing for naturally occurring radioactive materials and protect drinking water sources. Line item 6 provided funding for a transfer from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund to support cleanup projects in the Coeur d'Alene Basin. Line item 7 provided a net-zero shift from federal grants that do not absorb the change in employee compensation to the General Fund. Lastly, line item 51 provided funding through the ARPA State Fiscal Recovery Fund for the cleanup for contaminated sites.

LEGISLATIVE REQUIREMENTS: H763 included two sections of requirements relevant to this program. Section 4 of H763 directed that moneys deposited in the Environmental Remediation Basin Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency, and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission. Section 6 directed that the uses of moneys appropriated from the Hazardous Waste Emergency Fund supersede the provisions of Section 39-4417, Idaho Code.

LEGISLATIVE REQUIREMENTS: Section 13 provided reappropriation authority for any unused and unencumbered ARPA State Fiscal Recovery Funds at the end of FY 2022 for the purpose of remediation at the Triumph Mine.

<b>FY 2023 APPROPRIATION:</b>			<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 22503	DEQ (General)		20.40	2,972,400	152,700	0	94,600	3,219,700
OT D 18500	Haz Waste Emerg		0.00	0	200,000	0	0	200,000
D 20101	Envir. Rem (Box)		1.75	272,600	76,600	0	150,500	499,700
D 20102	Envir. Rem (Basin)		1.25	383,400	41,800	0	200,000	625,200
D 22505	DEQ (Receipts)		9.00	826,000	127,100	0	51,800	1,004,900
D 22600	Underground Storage		3.00	263,100	25,000	0	0	288,100
D 51100	Bunker Hill Trust		0.45	109,100	2,957,000	0	300,000	3,366,100
F 22502	DEQ (Federal)		34.40	2,940,300	3,630,500	0	3,015,500	9,586,300
F 34430	ARPA State Fiscal Recovery		3.00	994,000	8,432,800	0	4,000,000	13,426,800
Totals:			73.25	8,760,900	15,643,500	0	7,812,400	32,216,800

## VI. Department of Environmental Quality: Idaho National Laboratory Oversight

Agency Number & Appropriation Unit: 245 DQAA

Bill Number & Chapter: H763 (Ch.189)

PROGRAM DESCRIPTION: The Idaho National Laboratory (INL) Oversight Program's primary responsibility is to oversee activities at the INL to ensure compliance with legal agreements for waste treatment, remediation, removal, and applicable environmental regulations.  
[Statutory Authority: Section 39-105, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	99,300	84,400	102,600	102,900	106,000	105,600
Federal	2,094,200	1,254,700	2,113,300	2,116,500	2,151,100	2,169,900
Total:	2,193,500	1,339,100	2,215,900	2,219,400	2,257,100	2,275,500
Percent Change:		(39.0%)	65.5%	0.2%	1.9%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,119,400	739,900	1,141,500	1,145,000	1,182,700	1,201,100
Operating Expenditures	927,200	586,900	927,500	927,500	927,500	927,500
Capital Outlay	0	12,300	0	0	0	0
Trustee/Benefit	146,900	0	146,900	146,900	146,900	146,900
Total:	2,193,500	1,339,100	2,215,900	2,219,400	2,257,100	2,275,500
Full-Time Positions (FTP)	11.50	11.50	10.50	10.50	10.50	10.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>10.50</b>	<b>102,600</b>	<b>0</b>	<b>2,113,300</b>	<b>2,215,900</b>	
<b>FY 2023 Base</b>	<b>10.50</b>	<b>102,600</b>	<b>0</b>	<b>2,113,300</b>	<b>2,215,900</b>	
Personnel Benefit Costs	0.00	300	0	3,700	4,000	
Change in Employee Compensation	0.00	2,700	0	52,900	55,600	
<b>FY 2023 Total Appropriation</b>	<b>10.50</b>	<b>105,600</b>	<b>0</b>	<b>2,169,900</b>	<b>2,275,500</b>	
% Change From FY 2022 Original Approp.	0.0%	2.9%	0.0%	2.7%	2.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Environmental Quality in personnel costs from the change in employee compensation adjustment was 7.12%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 22503 DEQ (General)	0.25	96,900	8,700	0	0	105,600
F 22502 DEQ (Federal)	10.25	1,104,200	918,800	0	146,900	2,169,900
Totals:	10.50	1,201,100	927,500	0	146,900	2,275,500

## Department of Fish and Game

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	22,094,100	19,024,000	24,036,500	21,742,400	22,118,000	22,511,200
Enforcement	13,455,600	13,479,900	13,063,500	13,203,000	13,653,600	13,836,000
Fisheries	45,019,400	45,084,500	45,263,200	51,190,400	51,777,800	51,997,800
Wildlife	29,211,400	24,906,300	27,670,000	37,816,700	38,336,800	41,489,100
Communications	5,443,900	4,064,400	5,373,000	5,389,000	5,509,400	5,560,600
Wildlife Mitigation & Habitat Cons	8,380,900	5,623,000	15,372,400	0	0	0
<b>Total:</b>	<b>123,605,300</b>	<b>112,182,100</b>	<b>130,778,600</b>	<b>129,341,500</b>	<b>131,395,600</b>	<b>135,394,700</b>
<b>BY FUND SOURCE</b>						
Dedicated	67,230,300	63,660,700	70,382,600	72,384,400	73,593,600	76,878,300
Federal	56,375,000	48,521,400	60,396,000	56,957,100	57,802,000	58,516,400
<b>Total:</b>	<b>123,605,300</b>	<b>112,182,100</b>	<b>130,778,600</b>	<b>129,341,500</b>	<b>131,395,600</b>	<b>135,394,700</b>
Percent Change:		(9.2%)	16.6%	(1.1%)	0.5%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	57,872,500	51,706,100	58,846,700	59,377,300	61,431,400	62,345,400
Operating Expenditures	58,563,300	46,760,300	62,796,900	64,398,300	64,398,300	66,783,400
Capital Outlay	5,894,700	12,401,300	5,260,200	4,291,100	4,291,100	4,291,100
Trustee/Benefit	1,274,800	1,314,400	3,874,800	1,274,800	1,274,800	1,974,800
<b>Total:</b>	<b>123,605,300</b>	<b>112,182,100</b>	<b>130,778,600</b>	<b>129,341,500</b>	<b>131,395,600</b>	<b>135,394,700</b>
Full-Time Positions (FTP)	553.00	553.00	553.00	553.00	553.00	553.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 553.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>553.00</b>	<b>0</b>	<b>67,782,600</b>	<b>60,396,000</b>	<b>128,178,600</b>
Supplementals	0.00	0	2,600,000	0	2,600,000
<b>FY 2022 Total Appropriation</b>	<b>553.00</b>	<b>0</b>	<b>70,382,600</b>	<b>60,396,000</b>	<b>130,778,600</b>
Executive Carry Forward	0.00	0	8,788,700	1,752,600	10,541,300
Removal of One-Time Expenditures	0.00	0	(17,770,900)	(9,054,100)	(26,825,000)
Base Adjustments	0.00	0	196,900	(196,900)	0
<b>FY 2023 Base</b>	<b>553.00</b>	<b>0</b>	<b>61,597,300</b>	<b>52,897,600</b>	<b>114,494,900</b>
Personnel Cost Benefits	0.00	0	332,500	246,600	579,100
Replacement Items	0.00	0	4,291,100	0	4,291,100
Statewide Cost Allocation	0.00	0	296,700	162,200	458,900
Change in Employee Compensation	0.00	0	1,758,400	1,237,200	2,995,600
<b>FY 2023 Program Maintenance</b>	<b>553.00</b>	<b>0</b>	<b>68,276,000</b>	<b>54,543,600</b>	<b>122,819,600</b>
Line Items	0.00	0	8,602,300	3,972,800	12,575,100
<b>FY 2023 Total</b>	<b>553.00</b>	<b>0</b>	<b>76,878,300</b>	<b>58,516,400</b>	<b>135,394,700</b>
% Chg from FY 2022 Orig Approp.	0.0%		13.4%	(3.1%)	5.6%
% Chg from FY 2022 Total Approp.	0.0%		9.2%	(3.1%)	3.5%

## I. Department of Fish and Game: Administration

Agency Number & Appropriation Unit: 260 FGAA

Bill Number & Chapter: S1386 (Ch.132)

PROGRAM DESCRIPTION: The Administration Program provides the administrative, fiscal, information systems, human resources, and policy support for the department and the Fish and Game Commission. [Statutory Authority: Section 36-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	13,652,000	10,815,400	15,045,700	13,334,200	13,563,900	13,800,100
Federal	8,442,100	8,208,600	8,990,800	8,408,200	8,554,100	8,711,100
Total:	22,094,100	19,024,000	24,036,500	21,742,400	22,118,000	22,511,200
Percent Change:		(13.9%)	26.3%	(9.5%)	(8.0%)	(6.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,097,300	8,208,500	9,407,500	9,425,700	9,801,300	9,959,400
Operating Expenditures	8,706,800	7,012,700	10,039,800	8,927,700	8,927,700	9,162,800
Capital Outlay	4,290,000	3,802,800	4,589,200	3,389,000	3,389,000	3,389,000
Total:	22,094,100	19,024,000	24,036,500	21,742,400	22,118,000	22,511,200
Full-Time Positions (FTP)	96.92	97.52	99.92	97.69	97.69	97.69
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>99.92</b>	<b>0</b>	<b>15,045,700</b>	<b>8,990,800</b>	<b>24,036,500</b>	
Executive Carry Forward	0.00	0	1,712,900	399,000	2,111,900	
<b>FY 2022 Estimated Expenditures</b>	<b>99.92</b>	<b>0</b>	<b>16,758,600</b>	<b>9,389,800</b>	<b>26,148,400</b>	
Removal of Onetime Expenditures	0.00	0	(7,424,100)	(1,277,000)	(8,701,100)	
Base Adjustments	(2.63)	0	1,700	(166,100)	(164,400)	
<b>FY 2023 Base</b>	<b>97.29</b>	<b>0</b>	<b>9,336,200</b>	<b>7,946,700</b>	<b>17,282,900</b>	
Personnel Benefit Costs	0.00	0	63,000	40,700	103,700	
Replacement Items	0.00	0	3,389,000	0	3,389,000	
Statewide Cost Allocation	0.00	0	296,400	162,200	458,600	
Change in Employee Compensation	0.00	0	321,700	209,000	530,700	
<b>FY 2023 Maintenance (MCO)</b>	<b>97.29</b>	<b>0</b>	<b>13,406,300</b>	<b>8,358,600</b>	<b>21,764,900</b>	
7. Maintenance Project Backlog	0.00	0	240,000	160,000	400,000	
8. Eliminate WMHC Program	0.40	0	12,800	98,400	111,200	
11. Microsoft O365 Licenses	0.00	0	141,000	94,100	235,100	
<b>FY 2023 Total Appropriation</b>	<b>97.69</b>	<b>0</b>	<b>13,800,100</b>	<b>8,711,100</b>	<b>22,511,200</b>	
% Change From FY 2022 Original Approp.	(2.2%)	0.0%	(8.3%)	(3.1%)	(6.3%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Fish and Game in personnel costs from the change in employee compensation adjustment was 7.20%. Replacement items included vehicles and motorized equipment including ATVs, snowmobiles, boats, and trailers. The Legislature funded three line items. Line item 7 provided funding to address the maintenance backlog within the department. Line item 8 consolidated the Wildlife Mitigation and Habitat Conservation Program into the Administration and Wildlife Programs. Lastly, line item 11 provided funding for Microsoft 365 licenses for department staff.

LEGISLATIVE REQUIREMENTS: Section 5 of S1386 required the Department of Fish and Game to complete an annual report on the number, distribution, and trends for the wolf population and provide the report to the Governor and Legislature.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 16000 F & G (Licenses)	51.52	5,141,800	4,197,800	0	0	9,339,600
OT D 16000 F & G (Licenses)	0.00	0	0	3,389,000	0	3,389,000
D 16050 Fish & Game (Other)	8.17	885,200	122,000	0	0	1,007,200
D 16100 F & G Set-Aside	0.00	0	28,400	0	0	28,400
D 16150 F&G Set-Aside (Oth)	0.00	0	21,200	0	0	21,200
D 16500 Big Game Depred.	0.00	0	2,900	0	0	2,900
D 52400 Expendable Trust	0.00	0	8,200	0	0	8,200
D 53000 Nonexpend Trust	0.00	0	3,600	0	0	3,600
F 16090 F & G (Federal)	38.00	3,932,400	4,778,700	0	0	8,711,100
Totals:	97.69	9,959,400	9,162,800	3,389,000	0	22,511,200

## II. Department of Fish and Game: Enforcement

Agency Number & Appropriation Unit: 260 FGAB

Bill Number & Chapter: S1386 (Ch.132)

PROGRAM DESCRIPTION: The Enforcement Program is responsible for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and rules.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	13,439,300	13,479,900	13,047,200	13,186,700	13,637,300	13,819,700
Federal	16,300	0	16,300	16,300	16,300	16,300
Total:	13,455,600	13,479,900	13,063,500	13,203,000	13,653,600	13,836,000
Percent Change:		0.2%	(3.1%)	1.1%	4.5%	5.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,284,600	9,641,200	10,496,000	10,605,900	11,056,500	11,238,900
Operating Expenditures	2,403,400	2,529,000	2,403,400	2,447,000	2,447,000	2,447,000
Capital Outlay	767,600	1,309,700	164,100	150,100	150,100	150,100
Total:	13,455,600	13,479,900	13,063,500	13,203,000	13,653,600	13,836,000
Full-Time Positions (FTP)	113.85	113.65	113.85	113.85	113.85	113.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>113.85</b>	<b>0</b>	<b>13,047,200</b>	<b>16,300</b>	<b>13,063,500</b>
Executive Carry Forward	0.00	0	950,500	0	950,500
<b>FY 2022 Estimated Expenditures</b>	<b>113.85</b>	<b>0</b>	<b>13,997,700</b>	<b>16,300</b>	<b>14,014,000</b>
Removal of Onetime Expenditures	0.00	0	(1,114,600)	0	(1,114,600)
Base Adjustments	0.00	0	41,500	0	41,500
<b>FY 2023 Base</b>	<b>113.85</b>	<b>0</b>	<b>12,924,600</b>	<b>16,300</b>	<b>12,940,900</b>
Personnel Benefit Costs	0.00	0	119,700	0	119,700
Replacement Items	0.00	0	150,100	0	150,100
Change in Employee Compensation	0.00	0	625,300	0	625,300
<b>FY 2023 Total Appropriation</b>	<b>113.85</b>	<b>0</b>	<b>13,819,700</b>	<b>16,300</b>	<b>13,836,000</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	5.9%	0.0%	5.9%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Fish and Game in personnel costs from the change in employee compensation adjustment was 7.20%. Replacement items included handguns for officers, boats, and radios for enforcement efforts.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16000 F & G (Licenses)	112.10	11,022,200	2,316,300	0	0	13,338,500
OT D 16000 F & G (Licenses)	0.00	0	0	150,100	0	150,100
D 16050 Fish & Game (Other)	1.75	207,100	77,000	0	0	284,100
D 16150 F&G Set-Aside (Oth)	0.00	0	20,600	0	0	20,600
D 52400 Expendable Trust	0.00	0	26,400	0	0	26,400
F 16090 F & G (Federal)	0.00	9,600	6,700	0	0	16,300
Totals:	113.85	11,238,900	2,447,000	150,100	0	13,836,000

### III. Department of Fish and Game: Fisheries

Agency Number & Appropriation Unit: 260 FGAC

Bill Number & Chapter: S1386 (Ch.132)

PROGRAM DESCRIPTION: The Fisheries Program monitors and manipulates fish populations to maintain or create public fisheries, protects and enhances fish habitat, develops angler access and angler information, coordinates with the general fishing public, and develops fishing and harvesting rules.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	18,576,100	20,183,100	18,289,200	23,712,000	23,923,600	24,032,200
Federal	26,443,300	24,901,400	26,974,000	27,478,400	27,854,200	27,965,600
Total:	45,019,400	45,084,500	45,263,200	51,190,400	51,777,800	51,997,800
Percent Change:		0.1%	0.4%	13.1%	14.4%	14.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	20,321,100	18,186,600	20,610,300	20,891,900	21,479,300	21,774,300
Operating Expenditures	24,401,000	21,421,100	24,352,700	29,716,200	29,716,200	29,641,200
Capital Outlay	297,300	5,476,800	300,200	582,300	582,300	582,300
Total:	45,019,400	45,084,500	45,263,200	51,190,400	51,777,800	51,997,800
Full-Time Positions (FTP)	171.15	171.91	171.15	171.15	171.15	171.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>171.15</b>	<b>0</b>	<b>18,289,200</b>	<b>26,974,000</b>	<b>45,263,200</b>
Executive Carry Forward	0.00	0	4,566,600	1,048,500	5,615,100
<b>FY 2022 Estimated Expenditures</b>	<b>171.15</b>	<b>0</b>	<b>22,855,800</b>	<b>28,022,500</b>	<b>50,878,300</b>
Removal of Onetime Expenditures	0.00	0	(4,866,800)	(1,048,500)	(5,915,300)
Base Adjustments	0.00	0	10,300	130,600	140,900
<b>FY 2023 Base</b>	<b>171.15</b>	<b>0</b>	<b>17,999,300</b>	<b>27,104,600</b>	<b>45,103,900</b>
Personnel Benefit Costs	0.00	0	63,800	113,500	177,300
Replacement Items	0.00	0	582,300	0	582,300
Statewide Cost Allocation	0.00	0	300	0	300
Change in Employee Compensation	0.00	0	330,200	578,800	909,000
<b>FY 2023 Maintenance (MCO)</b>	<b>171.15</b>	<b>0</b>	<b>18,975,900</b>	<b>27,796,900</b>	<b>46,772,800</b>
2. EVR Habitat Restoration	0.00	0	1,500,000	0	1,500,000
4. Boating Access Site Maintenance	0.00	0	56,300	168,700	225,000
7. Maintenance Project Backlog	0.00	0	3,500,000	0	3,500,000
<b>FY 2023 Total Appropriation</b>	<b>171.15</b>	<b>0</b>	<b>24,032,200</b>	<b>27,965,600</b>	<b>51,997,800</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	31.4%	3.7%	14.9%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Fish and Game in personnel costs from the change in employee compensation adjustment was 7.20%. Replacement items included desktop computers, laptop computers, and servers. The Legislature funded three line items. Line item 2 provided funding for habitat restoration at the Eagle Valley Ranch. Line item 4 provided for boating access site maintenance costs. Lastly, line item 7 provided funding to address the maintenance backlog within the department.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16000 F & G (Licenses)	38.09	4,320,500	7,210,100	0	0	11,530,600
OT D 16000 F & G (Licenses)	0.00	0	0	582,300	0	582,300
D 16050 Fish & Game (Other)	22.52	3,059,500	5,944,400	0	0	9,003,900
OT D 16050 Fish & Game (Other)	0.00	0	1,500,000	0	0	1,500,000
D 16100 F & G Set-Aside	1.33	375,000	580,700	0	0	955,700
D 16150 F&G Set-Aside (Oth)	0.33	40,800	3,500	0	0	44,300
D 52400 Expendable Trust	0.00	48,000	334,200	0	0	382,200
D 53000 Nonexpend Trust	0.00	0	33,200	0	0	33,200
F 16090 F & G (Federal)	108.88	13,930,500	14,035,100	0	0	27,965,600
Totals:	171.15	21,774,300	29,641,200	582,300	0	51,997,800



#### IV. Department of Fish and Game: Wildlife

Agency Number & Appropriation Unit: 260 FGAD

Bill Number & Chapter: S1386 (Ch.132), S1422 (Ch.316)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for preserving, protecting, perpetuating, and managing the wildlife of the state as directed by state law. It handles statewide coordination in six major areas: big game, game birds, furbearers, department lands, research, and the non-game program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	12,771,200	11,521,200	12,588,400	19,130,400	19,374,300	22,096,900
Federal	16,440,200	13,385,100	15,081,600	18,686,300	18,962,500	19,392,200
Total:	29,211,400	24,906,300	27,670,000	37,816,700	38,336,800	41,489,100
Percent Change:		(14.7%)	11.1%	36.7%	38.6%	49.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,225,000	11,751,200	13,446,500	15,020,100	15,540,200	15,767,500
Operating Expenditures	15,369,800	12,229,300	13,935,700	21,419,800	21,419,800	23,644,800
Capital Outlay	441,800	711,400	113,000	102,000	102,000	102,000
Trustee/Benefit	174,800	214,400	174,800	1,274,800	1,274,800	1,974,800
Total:	29,211,400	24,906,300	27,670,000	37,816,700	38,336,800	41,489,100
Full-Time Positions (FTP)	119.97	121.07	119.97	138.64	138.64	138.64
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>119.97</b>	<b>0</b>	<b>12,588,400</b>	<b>15,081,600</b>	<b>27,670,000</b>	
Executive Carry Forward	0.00	0	890,300	282,400	1,172,700	
<b>FY 2022 Estimated Expenditures</b>	<b>119.97</b>	<b>0</b>	<b>13,478,700</b>	<b>15,364,000</b>	<b>28,842,700</b>	
Removal of Onetime Expenditures	0.00	0	(1,003,300)	(282,400)	(1,285,700)	
Base Adjustments	2.00	0	199,300	(127,300)	72,000	
<b>FY 2023 Base</b>	<b>121.97</b>	<b>0</b>	<b>12,674,700</b>	<b>14,954,300</b>	<b>27,629,000</b>	
Personnel Benefit Costs	0.00	0	67,100	78,000	145,100	
Replacement Items	0.00	0	102,000	0	102,000	
Change in Employee Compensation	0.00	0	323,400	379,800	703,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>121.97</b>	<b>0</b>	<b>13,167,200</b>	<b>15,412,100</b>	<b>28,579,300</b>	
1. Wolf Census & Depredation Costs	0.00	0	290,000	300,000	590,000	
3. Gray's Meadow Restoration	0.00	0	0	2,100,000	2,100,000	
5. Wildlife Disease Ecologist	0.00	0	25,000	0	25,000	
7. Maintenance Project Backlog	0.00	0	250,000	750,000	1,000,000	
8. Eliminate WMHC Program	16.67	0	5,764,700	430,100	6,194,800	
10. Depredation Claims	0.00	0	700,000	0	700,000	
12. Big Game Depredation Claims (H702)	0.00	0	1,900,000	400,000	2,300,000	
<b>FY 2023 Total Appropriation</b>	<b>138.64</b>	<b>0</b>	<b>22,096,900</b>	<b>19,392,200</b>	<b>41,489,100</b>	
% Change From FY 2022 Original Approp.	15.6%	0.0%	75.5%	28.6%	49.9%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Fish and Game in personnel costs from the change in employee compensation adjustment was 7.20%. Replacement items included desktop computers, laptop computers, and servers. The Legislature funded seven line items. Line item 1 provided funding for a wolf population census and pass-through depredation costs. Line item 3 provided for habitat restoration at Gray's Meadow. Line item 5 provided funding for a portion of the salary of a disease ecologist. Line item 7 provided funding to address the maintenance backlog within the department. Line item 8 consolidated the Wildlife Mitigation and Habitat Conservation Program into the Administration and Wildlife Programs. Line item 10 provided funding to pay depredation claims to landowners. Lastly, line item 12, through S1422, provided funding to address the fiscal impact of H702, which adjusted the distribution of money derived from each license endorsement pursuant to the provisions of Section 36-414, Idaho Code.

LEGISLATIVE REQUIREMENTS: Section 3 of S1386 authorized \$1,700,000 be transferred from the Fish and Game Fund to the Expendable Big Game Depredation Fund.

OTHER LEGISLATION: H702 amended Section 36-414, Idaho Code, to provide an additional \$250,000 to the annual statutory transfer of funds collected under the Access/Depredation Fee to the Expendable Big Game Depredation Fund and capped the amount paid for a single depredation claim to \$125,000.



<b>FY 2023 APPROPRIATION:</b>			<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
	D 16000	F & G (Licenses)	61.78	6,470,200	6,655,000	0	174,800	13,300,000
OT	D 16000	F & G (Licenses)	0.00	0	0	102,000	0	102,000
	D 16050	Fish & Game (Other)	0.46	383,100	463,200	0	0	846,300
	D 16100	F & G Set-Aside	1.78	149,300	3,788,200	0	0	3,937,500
	D 16150	F&G Set-Aside (Oth)	5.01	786,700	300,300	0	0	1,087,000
	D 16500	Big Game Depred.	0.00	0	0	0	1,800,000	1,800,000
	D 52400	Expendable Trust	0.98	286,700	723,600	0	0	1,010,300
	D 53000	Nonexpend Trust	0.00	11,500	2,300	0	0	13,800
	F 16090	F & G (Federal)	68.63	7,680,000	9,612,200	0	0	17,292,200
OT	F 16090	F & G (Federal)	0.00	0	2,100,000	0	0	2,100,000
Totals:			138.64	15,767,500	23,644,800	102,000	1,974,800	41,489,100

## V. Department of Fish and Game: Communications

Agency Number & Appropriation Unit: 260 FGAE

Bill Number & Chapter: S1386 (Ch.132)

PROGRAM DESCRIPTION: The Communications Program increases public awareness of Idaho's fish and wildlife resources through education and information programs, provides hunter safety and ethics programs, and solicits public opinion through surveys and contacts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	3,110,300	2,586,700	3,016,700	3,021,100	3,094,500	3,129,400
Federal	2,333,600	1,477,700	2,356,300	2,367,900	2,414,900	2,431,200
Total:	5,443,900	4,064,400	5,373,000	5,389,000	5,509,400	5,560,600
Percent Change:		(25.3%)	32.2%	0.3%	2.5%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,420,500	2,782,800	3,335,900	3,433,700	3,554,100	3,605,300
Operating Expenditures	1,939,000	926,000	1,954,500	1,887,600	1,887,600	1,887,600
Capital Outlay	84,400	355,600	82,600	67,700	67,700	67,700
Total:	5,443,900	4,064,400	5,373,000	5,389,000	5,509,400	5,560,600
Full-Time Positions (FTP)	34.04	31.09	31.04	31.67	31.67	31.67

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>31.04</b>	<b>0</b>	<b>3,016,700</b>	<b>2,356,300</b>	<b>5,373,000</b>
Executive Carry Forward	0.00	0	219,700	0	219,700
<b>FY 2022 Estimated Expenditures</b>	<b>31.04</b>	<b>0</b>	<b>3,236,400</b>	<b>2,356,300</b>	<b>5,592,700</b>
Removal of Onetime Expenditures	0.00	0	(302,300)	0	(302,300)
Base Adjustments	0.63	0	(300)	(4,000)	(4,300)
<b>FY 2023 Base</b>	<b>31.67</b>	<b>0</b>	<b>2,933,800</b>	<b>2,352,300</b>	<b>5,286,100</b>
Personnel Benefit Costs	0.00	0	18,900	14,400	33,300
Replacement Items	0.00	0	67,700	0	67,700
Change in Employee Compensation	0.00	0	109,000	64,500	173,500
<b>FY 2023 Total Appropriation</b>	<b>31.67</b>	<b>0</b>	<b>3,129,400</b>	<b>2,431,200</b>	<b>5,560,600</b>
% Change From FY 2022 Original Approp.	2.0%	0.0%	3.7%	3.2%	3.5%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Fish and Game in personnel costs from the change in employee compensation adjustment was 7.20%. Replacement items included desktop computers, laptop computers, and servers.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 16000 F & G (Licenses)	19.74	2,017,200	760,400	0	0	2,777,600
OT D 16000 F & G (Licenses)	0.00	0	0	67,700	0	67,700
D 16050 Fish & Game (Other)	0.00	19,700	154,000	0	0	173,700
D 52400 Expendable Trust	0.00	30,100	80,300	0	0	110,400
F 16090 F & G (Federal)	11.93	1,538,300	892,900	0	0	2,431,200
Totals:	31.67	3,605,300	1,887,600	67,700	0	5,560,600

## VII. Department of Fish and Game: Wildlife Mitigation and Habitat Conservation

Agency Number & Appropriation Unit: 260 FGAH

Bill Number & Chapter: S1386 (Ch.132)

PROGRAM DESCRIPTION: This program was previously a subset of the Wildlife Bureau through which the habitat mitigation and various set-aside funds are spent and includes: landowner relations, habitat easement and acquisition, winter feeding, depredation control, and habitat rehabilitation. This program also housed the Nonexpendable Depredation Fund and the Expendable Depredation Fund, which are used to pay claims for damages to private property caused by wildlife. In FY 2023, this program was consolidated this program with the Administration and Wildlife programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	5,681,400	5,074,400	8,395,400	0	0	0
Federal	2,699,500	548,600	6,977,000	0	0	0
Total:	8,380,900	5,623,000	15,372,400	0	0	0
Percent Change:		(32.9%)	173.4%	(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,524,000	1,135,800	1,550,500	0	0	0
Operating Expenditures	5,743,300	2,642,200	10,110,800	0	0	0
Capital Outlay	13,600	745,000	11,100	0	0	0
Trustee/Benefit	1,100,000	1,100,000	3,700,000	0	0	0
Total:	8,380,900	5,623,000	15,372,400	0	0	0
Full-Time Positions (FTP)	17.07	17.76	17.07	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>17.07</b>	<b>0</b>	<b>5,795,400</b>	<b>6,977,000</b>	<b>12,772,400</b>	
1. Depredation Claims	0.00	0	900,000	0	900,000	
2. Supplemental	0.00	0	1,700,000	0	1,700,000	
Other App Adjustments	0.00	0	0	0	0	
<b>FY 2022 Total Appropriation</b>	<b>17.07</b>	<b>0</b>	<b>8,395,400</b>	<b>6,977,000</b>	<b>15,372,400</b>	
Executive Carry Forward	0.00	0	448,700	22,700	471,400	
<b>FY 2022 Estimated Expenditures</b>	<b>17.07</b>	<b>0</b>	<b>8,844,100</b>	<b>6,999,700</b>	<b>15,843,800</b>	
Removal of Onetime Expenditures	0.00	0	(3,059,800)	(6,446,200)	(9,506,000)	
Base Adjustments	0.00	0	(55,600)	(30,100)	(85,700)	
<b>FY 2023 Base</b>	<b>17.07</b>	<b>0</b>	<b>5,728,700</b>	<b>523,400</b>	<b>6,252,100</b>	
Change in Employee Compensation	0.00	0	48,800	5,100	53,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>17.07</b>	<b>0</b>	<b>5,777,500</b>	<b>528,500</b>	<b>6,306,000</b>	
8. Eliminate WMHC Program	(17.07)	0	(5,777,500)	(528,500)	(6,306,000)	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	(100.0%)	0.0%	(100.0%)	(100.0%)	(100.0%)	
% Change From FY 2022 Total Approp.	(100.0%)	0.0%	(100.0%)	(100.0%)	(100.0%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 3 of S1386 provided additional funding in FY 2022 for big game depredation claim payments.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase the Department of Fish and Game in personnel costs from the change in employee compensation adjustment was 7.20%. The Legislature funded line item 8, which consolidated the Wildlife Mitigation and Habitat Conservation Program into the Administration and Wildlife Programs.

# Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Investment Board, Endow Fund	754,800	680,800	788,800	792,100	816,400	833,500
Lands, Department of	63,975,100	47,671,900	66,460,900	80,379,800	80,661,400	81,350,000
Total:	64,729,900	48,352,700	67,249,700	81,171,900	81,477,800	82,183,500
<b>BY FUND SOURCE</b>						
General	6,118,900	6,094,300	7,166,700	9,247,000	8,651,600	8,881,800
Dedicated	49,649,700	38,510,300	51,095,400	52,926,300	53,712,700	54,176,900
Federal	8,961,300	3,748,100	8,987,600	18,998,600	19,113,500	19,124,800
Total:	64,729,900	48,352,700	67,249,700	81,171,900	81,477,800	82,183,500
Percent Change:		(25.3%)	39.1%	20.7%	21.2%	22.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,540,600	27,889,400	33,743,700	36,011,000	36,614,400	37,030,100
Operating Expenditures	23,889,700	15,324,000	24,425,600	31,662,200	34,626,700	34,620,900
Capital Outlay	1,646,800	1,323,900	2,363,200	3,781,500	3,519,500	3,478,500
Trustee/Benefit	6,652,800	3,815,400	6,717,200	9,717,200	6,717,200	7,054,000
Total:	64,729,900	48,352,700	67,249,700	81,171,900	81,477,800	82,183,500
Full-Time Positions (FTP)	331.82	331.82	342.82	363.26	354.45	353.45

Section 58-101, Idaho Code, created the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, placed the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board." It had previously been an agency under the Governor's Office.

# Endowment Fund Investment Board

Agency Number & Appropriation Unit: 322 LABA, 322 LABB(Cont)

Bill Number & Chapter: H686 (Ch.114)

PROGRAM DESCRIPTION: The Endowment Fund Investment Board actively manages the land grant endowment funds, the State Insurance Fund, the Ritter Island Endowment, the Trail of the Coeur d'Alenes Endowment, the Kellogg Institutional Controls Endowment, and Idaho Fish and Game Endowments. The objective is to provide growth of principal to the funds and increasing income to the funds' beneficiaries. [Statutory Authority: Section 57-718, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	754,800	680,800	788,800	792,100	816,400	833,500
Percent Change:		(9.8%)	15.9%	0.4%	3.5%	5.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	555,400	538,300	607,900	611,300	635,600	652,800
Operating Expenditures	197,400	141,500	178,900	178,800	178,800	178,700
Capital Outlay	2,000	1,000	2,000	2,000	2,000	2,000
Total:	754,800	680,800	788,800	792,100	816,400	833,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>788,800</b>	<b>0</b>	<b>788,800</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>4.00</b>	<b>0</b>	<b>788,800</b>	<b>0</b>	<b>788,800</b>
Removal of Onetime Expenditures	0.00	0	(2,000)	0	(2,000)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>4.00</b>	<b>0</b>	<b>786,800</b>	<b>0</b>	<b>786,800</b>
Personnel Benefit Costs	0.00	0	1,500	0	1,500
Inflationary Adjustments	0.00	0	2,800	0	2,800
Replacement Items	0.00	0	2,000	0	2,000
Statewide Cost Allocation	0.00	0	(3,000)	0	(3,000)
Change in Employee Compensation	0.00	0	28,400	0	28,400
<b>FY 2023 Maintenance (MCO)</b>	<b>4.00</b>	<b>0</b>	<b>818,500</b>	<b>0</b>	<b>818,500</b>
1. Raise for Manager of Investments	0.00	0	15,000	0	15,000
<b>FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>833,500</b>	<b>0</b>	<b>833,500</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	5.7%	0.0%	5.7%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Endowment Investment Board in personnel costs from the change in employee compensation adjustment was 5.42%. Inflationary adjustments included increases for rent and independent auditing services. Replacement items included a computer and accessories. The Legislature funded line item 1, which included funding to increase compensation for the manager of investments.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 34900 Miscellaneous Revenue	0.85	74,900	13,100	0	0	88,000
D 48270 Endowment Admin.	3.15	577,900	165,600	0	0	743,500
OT D 48270 Endowment Admin.	0.00	0	0	2,000	0	2,000
Totals:	4.00	652,800	178,700	2,000	0	833,500

# Department of Lands

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Business Services	7,262,300	6,929,300	7,317,100	7,691,900	7,880,500	7,945,800
Forest Resources Management	35,172,600	23,650,100	16,902,000	19,168,600	19,337,100	19,416,900
Trust Land Management	9,923,000	7,246,600	26,463,300	26,348,200	26,901,800	27,174,700
Forest & Range Fire Protection	10,825,100	9,288,500	11,953,100	16,379,300	15,660,500	15,889,500
Scaling Practices	341,600	260,800	347,800	284,500	291,400	294,800
Minerals, Public Trust, Oil & Gas	450,500	296,600	3,477,600	10,507,300	10,590,100	10,628,300
<b>Total:</b>	<b>63,975,100</b>	<b>47,671,900</b>	<b>66,460,900</b>	<b>80,379,800</b>	<b>80,661,400</b>	<b>81,350,000</b>
<b>BY FUND SOURCE</b>						
General	6,118,900	6,094,300	7,166,700	9,247,000	8,651,600	8,881,800
Dedicated	48,894,900	37,829,500	50,306,600	52,134,200	52,896,300	53,343,400
Federal	8,961,300	3,748,100	8,987,600	18,998,600	19,113,500	19,124,800
<b>Total:</b>	<b>63,975,100</b>	<b>47,671,900</b>	<b>66,460,900</b>	<b>80,379,800</b>	<b>80,661,400</b>	<b>81,350,000</b>
Percent Change:		(25.5%)	39.4%	20.9%	21.4%	22.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	31,985,200	27,351,100	33,135,800	35,399,700	35,978,800	36,377,300
Operating Expenditures	23,692,300	15,182,500	24,246,700	31,483,400	34,447,900	34,442,200
Capital Outlay	1,644,800	1,322,900	2,361,200	3,779,500	3,517,500	3,476,500
Trustee/Benefit	6,652,800	3,815,400	6,717,200	9,717,200	6,717,200	7,054,000
<b>Total:</b>	<b>63,975,100</b>	<b>47,671,900</b>	<b>66,460,900</b>	<b>80,379,800</b>	<b>80,661,400</b>	<b>81,350,000</b>
Full-Time Positions (FTP)	327.82	327.82	338.82	359.26	350.45	349.45

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 349.45 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>338.82</b>	<b>7,166,700</b>	<b>50,306,600</b>	<b>8,987,600</b>	<b>66,460,900</b>
Supplementals	0.00	80,000,000	0	0	80,000,000
Other Appropriation Adjustments	0.00	(80,000,000)	0	0	(80,000,000)
<b>FY 2022 Total Appropriation</b>	<b>338.82</b>	<b>7,166,700</b>	<b>50,306,600</b>	<b>8,987,600</b>	<b>66,460,900</b>
Executive Carry Forward	0.00	0	93,500	0	93,500
<b>FY 2022 Estimated Expenditures</b>	<b>338.82</b>	<b>7,166,700</b>	<b>50,400,100</b>	<b>8,987,600</b>	<b>66,554,400</b>
Removal of One-Time Expenditures	0.00	(93,000)	(2,381,700)	0	(2,474,700)
Base Adjustments	0.00	(266,700)	200,100	0	(66,600)
<b>FY 2023 Base</b>	<b>338.82</b>	<b>6,807,000</b>	<b>48,218,500</b>	<b>8,987,600</b>	<b>64,013,100</b>
Personnel Cost Benefits	0.00	29,700	168,200	4,700	202,600
Replacement Items	0.00	79,100	1,703,000	80,900	1,863,000
Statewide Cost Allocation	0.00	11,400	72,500	0	83,900
Change in Employee Compensation	0.00	268,400	1,478,600	45,600	1,792,600
<b>FY 2023 Program Maintenance</b>	<b>338.82</b>	<b>7,195,600</b>	<b>51,640,800</b>	<b>9,118,800</b>	<b>67,955,200</b>
Line Items	10.63	1,686,200	1,702,600	10,006,000	13,394,800
<b>FY 2023 Total</b>	<b>349.45</b>	<b>8,881,800</b>	<b>53,343,400</b>	<b>19,124,800</b>	<b>81,350,000</b>
% Chg from FY 2022 Orig Approp.	3.1%	23.9%	6.0%	112.8%	22.4%
% Chg from FY 2022 Total Approp.	3.1%	23.9%	6.0%	112.8%	22.4%

## I. Department of Lands: Business Services

Agency Number & Appropriation Unit: 320 LAAA, 320 LAAL(Cont)

Bill Number & Chapter: H755 (Ch.251)

PROGRAM DESCRIPTION: The Business Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, human resources, fiscal, and IT services. Prior to FY 2022, this program was named the Support Services Program. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	682,200	681,900	720,500	808,400	746,700	753,900
Dedicated	6,580,100	6,247,400	6,596,600	6,883,500	7,052,900	7,111,000
Federal	0	0	0	0	80,900	80,900
Total:	7,262,300	6,929,300	7,317,100	7,691,900	7,880,500	7,945,800
Percent Change:		(4.6%)	5.6%	5.1%	7.7%	8.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,310,700	4,101,000	4,409,700	4,435,200	4,623,800	4,689,100
Operating Expenditures	2,589,300	2,511,300	2,547,100	2,678,700	2,678,700	2,678,700
Capital Outlay	362,300	317,000	360,300	578,000	578,000	578,000
Total:	7,262,300	6,929,300	7,317,100	7,691,900	7,880,500	7,945,800
Full-Time Positions (FTP)	44.57	44.57	44.57	44.57	44.57	44.57
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>44.57</b>	<b>720,500</b>	<b>6,596,600</b>	<b>0</b>	<b>7,317,100</b>	
Removal of Onetime Expenditures	0.00	0	(360,300)	0	(360,300)	
<b>FY 2023 Base</b>	<b>44.57</b>	<b>720,500</b>	<b>6,236,300</b>	<b>0</b>	<b>6,956,800</b>	
Personnel Benefit Costs	0.00	2,700	22,300	0	25,000	
Replacement Items	0.00	0	497,100	80,900	578,000	
Statewide Cost Allocation	0.00	4,500	22,000	0	26,500	
Change in Employee Compensation	0.00	26,200	228,200	0	254,400	
<b>FY 2023 Maintenance (MCO)</b>	<b>44.57</b>	<b>753,900</b>	<b>7,005,900</b>	<b>80,900</b>	<b>7,840,700</b>	
11. IT License Increases	0.00	0	105,100	0	105,100	
<b>FY 2023 Total Appropriation</b>	<b>44.57</b>	<b>753,900</b>	<b>7,111,000</b>	<b>80,900</b>	<b>7,945,800</b>	
% Change From FY 2022 Original Approp.	0.0%	4.6%	7.8%	0.0%	8.6%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Lands in personnel costs from the change in employee compensation adjustment was 7.45%. Replacement items included laptop computers, monitors, computer equipment, printers, and network switches. The Legislature funded line item 11, which provided funding for annual software licenses.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	4.68	466,800	287,100	0	0	753,900
D 12500	Indirect Cost Recov	0.40	74,500	128,400	0	0	202,900
D 16600	Department of Lands	7.40	778,700	437,200	0	0	1,215,900
OT D 16600	Department of Lands	0.00	0	0	144,600	0	144,600
D 48270	Endowment Admin.	32.09	3,369,100	1,826,000	0	0	5,195,100
OT D 48270	Endowment Admin.	0.00	0	0	352,500	0	352,500
OT F 34400	American Rescue Plan	0.00	0	0	80,900	0	80,900
Totals:		44.57	4,689,100	2,678,700	578,000	0	7,945,800

## II. Department of Lands: Forest Resources Management

Agency Number & Appropriation Unit: 320 LAAB

Bill Number & Chapter: H755 (Ch.251)

PROGRAM DESCRIPTION: The Forest Resources Management Program has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement, and utilization of the forest resources on state and private lands within Idaho. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	1,661,200	1,646,800	2,141,400	1,862,200	1,893,900	1,911,500
Dedicated	26,073,900	19,301,500	7,301,600	7,842,600	7,955,500	8,006,200
Federal	7,437,500	2,701,800	7,459,000	9,463,800	9,487,700	9,499,200
Total:	35,172,600	23,650,100	16,902,000	19,168,600	19,337,100	19,416,900
Percent Change:		(32.8%)	(28.5%)	13.4%	14.4%	14.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,039,500	13,356,200	4,879,500	5,067,500	5,236,000	5,315,800
Operating Expenditures	14,097,000	8,191,200	7,427,100	7,427,700	9,427,700	9,427,700
Capital Outlay	580,700	360,800	140,000	218,000	218,000	218,000
Trustee/Benefit	4,455,400	1,741,900	4,455,400	6,455,400	4,455,400	4,455,400
Total:	35,172,600	23,650,100	16,902,000	19,168,600	19,337,100	19,416,900
Full-Time Positions (FTP)	169.02	169.02	46.72	46.82	46.82	46.82
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>46.72</b>	<b>2,141,400</b>	<b>7,301,600</b>	<b>7,459,000</b>	<b>16,902,000</b>	
Executive Carry Forward	0.00	0	15,000	0	15,000	
Expenditure Adjustments	(0.23)	(12,900)	125,000	0	112,100	
<b>FY 2022 Estimated Expenditures</b>	<b>46.49</b>	<b>2,128,500</b>	<b>7,441,600</b>	<b>7,459,000</b>	<b>17,029,100</b>	
Removal of Onetime Expenditures	0.00	(90,000)	(15,000)	0	(105,000)	
Base Adjustments	0.00	(266,700)	266,700	0	0	
<b>FY 2023 Base</b>	<b>46.49</b>	<b>1,771,800</b>	<b>7,693,300</b>	<b>7,459,000</b>	<b>16,924,100</b>	
Personnel Benefit Costs	0.00	6,100	17,000	3,500	26,600	
Replacement Items	0.00	79,100	63,800	0	142,900	
Statewide Cost Allocation	0.00	900	(300)	0	600	
Change in Employee Compensation	0.00	53,600	157,300	36,700	247,600	
<b>FY 2023 Maintenance (MCO)</b>	<b>46.49</b>	<b>1,911,500</b>	<b>7,931,100</b>	<b>7,499,200</b>	<b>17,341,800</b>	
10. Forest Legacy FTP to Full Time	0.33	0	0	0	0	
13. GNA Equipment	0.00	0	75,100	0	75,100	
47. Wildfire Reduction Projects	0.00	0	0	2,000,000	2,000,000	
<b>FY 2023 Total Appropriation</b>	<b>46.82</b>	<b>1,911,500</b>	<b>8,006,200</b>	<b>9,499,200</b>	<b>19,416,900</b>	
% Change From FY 2022 Original Approp.	0.2%	(10.7%)	9.6%	27.4%	14.9%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Lands in personnel costs from the change in employee compensation adjustment was 7.45%. Replacement items included vehicles and other motorized equipment. The Legislature funded three line items. Line item 10 authorized 0.33 FTP to convert an existing Forest Legacy Program Specialist to a full-time position. Line item 13 provided funding for equipment through Good Neighbor Authority (GNA), including vehicles, trailers, and relascopes. Lastly, line item 47 provided federal funding from Infrastructure Investment and Jobs Act (IIJA) for wildfire risk reduction projects and wildfire defense activities.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	10.14	1,094,200	718,200	0	20,000	1,832,400
OT G 10000	General	0.00	0	0	79,100	0	79,100
D 12500	Indirect Cost Recov	1.67	129,200	320,300	0	0	449,500
D 16600	Department of Lands	24.56	2,501,400	2,954,600	0	1,500,000	6,956,000
OT D 16600	Department of Lands	0.00	0	0	138,900	0	138,900
D 48270	Endowment Admin.	3.28	341,700	80,100	0	0	421,800
D 49500	Community Forestry	0.00	0	20,000	0	20,000	40,000
F 34800	Federal Grant	7.17	1,249,300	5,334,500	0	2,915,400	9,499,200
Totals:		46.82	5,315,800	9,427,700	218,000	4,455,400	19,416,900



### III. Department of Lands: Trust Land Management

Agency Number & Appropriation Unit: 320 LAAC

Bill Number & Chapter: H755 (Ch.251)

PROGRAM DESCRIPTION: The objective of this program is to maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state-owned land, and to provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. The program also administers a state land sale and exchange program, which uses the land exchange program to block state ownership for management efficiency while acquiring high value, high revenue producing property. Administration of the Oil and Gas Conservation Commission Act and regulation of oil and gas exploration was transferred to the stand alone Oil and Gas Conservation Division in FY 2019. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	437,500	437,100	127,300	128,000	133,200	135,500
Dedicated	9,485,500	6,809,500	26,336,000	26,220,200	26,768,600	27,039,200
Total:	9,923,000	7,246,600	26,463,300	26,348,200	26,901,800	27,174,700
Percent Change:		(27.0%)	265.2%	(0.4%)	1.7%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,185,000	3,717,400	14,295,600	14,205,100	14,758,700	15,031,600
Operating Expenditures	5,725,100	3,513,400	11,540,200	11,505,700	11,505,700	11,505,700
Capital Outlay	12,900	15,800	627,500	637,400	637,400	637,400
Total:	9,923,000	7,246,600	26,463,300	26,348,200	26,901,800	27,174,700
Full-Time Positions (FTP)	49.99	49.99	154.33	155.11	155.11	155.11
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>154.33</b>	<b>127,300</b>	<b>26,336,000</b>	<b>0</b>	<b>26,463,300</b>	
Expenditure Adjustments	0.78	0	(125,000)	0	(125,000)	
<b>FY 2022 Estimated Expenditures</b>	<b>155.11</b>	<b>127,300</b>	<b>26,211,000</b>	<b>0</b>	<b>26,338,300</b>	
Removal of Onetime Expenditures	0.00	0	(697,500)	0	(697,500)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>155.11</b>	<b>127,300</b>	<b>25,513,500</b>	<b>0</b>	<b>25,640,800</b>	
Personnel Benefit Costs	0.00	700	94,400	0	95,100	
Replacement Items	0.00	0	413,600	0	413,600	
Statewide Cost Allocation	0.00	100	35,400	0	35,500	
Change in Employee Compensation	0.00	7,400	808,500	0	815,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>155.11</b>	<b>135,500</b>	<b>26,865,400</b>	<b>0</b>	<b>27,000,900</b>	
12. Trust Land Equipment	0.00	0	173,800	0	173,800	
<b>FY 2023 Total Appropriation</b>	<b>155.11</b>	<b>135,500</b>	<b>27,039,200</b>	<b>0</b>	<b>27,174,700</b>	
% Change From FY 2022 Original Approp.	0.5%	6.4%	2.7%	0.0%	2.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Lands in personnel costs from the change in employee compensation adjustment was 7.45%. Replacement items included fleet vehicles. The Legislature funded line item 12, which provided funding for trust land equipment that included vehicles and an aerial drone.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	1.35	133,500	2,000	0	0	135,500
D 16600 Department of Lands	2.15	233,600	277,500	0	0	511,100
D 48270 Endowment Admin.	151.61	14,664,500	11,226,200	50,000	0	25,940,700
OT D 48270 Endowment Admin.	0.00	0	0	587,400	0	587,400
Totals:	155.11	15,031,600	11,505,700	637,400	0	27,174,700

#### IV. Department of Lands: Forest and Range Fire Protection

Agency Number & Appropriation Unit: 320 LAAD, 320 LAAH(Cont)

Bill Number & Chapter: H755 (Ch.251)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, and rapid detection and suppression of wildfire. The program also provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving ten districts, seasonal lookouts, and fire control aides. State land is also protected by two fire protective associations of which the State of Idaho is a member. Furthermore, state and private lands within the US Forest Service and Bureau of Land Management protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,097,600	3,096,900	3,333,900	5,587,600	4,984,100	5,172,700
Dedicated	6,203,700	5,145,300	7,090,600	8,256,900	8,131,500	8,172,100
Federal	1,523,800	1,046,300	1,528,600	2,534,800	2,544,900	2,544,700
Total:	10,825,100	9,288,500	11,953,100	16,379,300	15,660,500	15,889,500
Percent Change:		(14.2%)	28.7%	37.0%	31.0%	32.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,852,300	5,687,200	7,360,100	9,542,200	9,120,900	9,059,800
Operating Expenditures	1,086,500	898,500	1,097,800	1,234,200	2,198,700	2,193,000
Capital Outlay	688,900	629,300	1,233,400	2,341,100	2,079,100	2,038,100
Trustee/Benefit	2,197,400	2,073,500	2,261,800	3,261,800	2,261,800	2,598,600
Total:	10,825,100	9,288,500	11,953,100	16,379,300	15,660,500	15,889,500
Full-Time Positions (FTP)	57.24	57.24	68.63	88.39	79.58	78.58
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>68.63</b>	<b>3,333,900</b>	<b>7,090,600</b>	<b>1,528,600</b>	<b>11,953,100</b>	
1. Fire Suppression Fund Transfer	0.00	80,000,000	0	0	80,000,000	
Other App Adjustments	0.00	(80,000,000)	0	0	(80,000,000)	
<b>FY 2022 Total Appropriation</b>	<b>68.63</b>	<b>3,333,900</b>	<b>7,090,600</b>	<b>1,528,600</b>	<b>11,953,100</b>	
Executive Carry Forward	0.00	0	78,500	0	78,500	
Expenditure Adjustments	(0.35)	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>68.28</b>	<b>3,333,900</b>	<b>7,169,100</b>	<b>1,528,600</b>	<b>12,031,600</b>	
Removal of Onetime Expenditures	0.00	(3,000)	(1,308,900)	0	(1,311,900)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>68.28</b>	<b>3,330,900</b>	<b>5,860,200</b>	<b>1,528,600</b>	<b>10,719,700</b>	
Personnel Benefit Costs	0.00	15,900	24,900	1,200	42,000	
Replacement Items	0.00	0	723,500	0	723,500	
Statewide Cost Allocation	0.00	5,200	13,500	0	18,700	
Change in Employee Compensation	0.00	134,500	201,400	8,900	344,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>68.28</b>	<b>3,486,500</b>	<b>6,823,500</b>	<b>1,538,700</b>	<b>11,848,700</b>	
1. Engine Bosses	8.30	784,300	0	0	784,300	
2. Fire Business System	0.00	0	1,013,000	0	1,013,000	
4. Seasonal Firefighters & Pay Increase	0.00	559,000	0	0	559,000	
5. Fire Management Officers	2.00	203,900	76,000	6,000	285,900	
7. North Idaho Booster Crew	0.00	80,000	0	0	80,000	
8. Fire Equipment	0.00	0	164,000	0	164,000	
9. Drone Equipment	0.00	0	95,600	0	95,600	
14. TPA CEC	0.00	59,000	0	0	59,000	
48. Fire Assistance	0.00	0	0	1,000,000	1,000,000	
<b>FY 2023 Total Appropriation</b>	<b>78.58</b>	<b>5,172,700</b>	<b>8,172,100</b>	<b>2,544,700</b>	<b>15,889,500</b>	
% Change From FY 2022 Original Approp.	14.5%	55.2%	15.3%	66.5%	32.9%	
% Change From FY 2022 Total Approp.	14.5%	55.2%	15.3%	66.5%	32.9%	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 4 of H755 transferred \$80 million from the General Fund to the Fire Suppression Deficiency Warrant Fund to offset state-borne costs of fire suppression and containment.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Lands in personnel costs from the change in employee compensation adjustment was 7.45%. Replacement items included fleet vehicles. The Legislature funded nine line items. Line item 1 provided 8.30 FTP and funding for fire engine bosses, including four for the two Timber Protective Associations (TPA). Line item 2 provided funding for the department to purchase a business system that would consolidate

and automate its processes for fire suppression accounts receivables and payables. Line item 4 provided funding for pay increases for seasonal firefighters including the two TPAs. Line item 5 provided 2.00 FTP and funding for pay increases for two fire management officers. Line item 7 provided funding to hire six, five-month, non-benefited, firefighters (a booster crew) in north Idaho. Line item 8 provided funding for fire equipment including a wildland fire engine with water tank, pumps, hose reels, utility box, emergency lighting, and radio equipment. Line item 9 provided funding for aerial drones and associated equipment used for mapping, fire reconnaissance, situational awareness, and aiding in mopping up hot spots. Line item 14 included change in employee compensation and inflationary adjustments for two TPAs. Lastly, line item 48 provided funding for grant projects that may include strategic harvesting, thinning, mechanical mastication, prescribed burning, and other treatments aimed at the wildland-urban interface. Funding for line item 48 is distributed to fire districts through the State Fire Assistance Program.

**BUDGET LAW EXEMPTIONS:** This program received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

**OTHER LEGISLATION:** H588 amended Section 59-1603, Idaho Code, to provide hazard differential pay for department wildland firefighters.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	36.51	3,564,800	332,300	0	1,275,600	5,172,700
D 16600	Department of Lands	40.41	4,581,800	533,600	0	873,000	5,988,400
OT D 16600	Department of Lands	0.00	0	0	2,032,100	0	2,032,100
D 16800	Fire Suppression Def	0.00	129,500	22,100	0	0	151,600
OT F 34400	American Rescue Plan	0.00	0	0	6,000	0	6,000
F 34800	Federal Grant	1.66	783,700	1,305,000	0	450,000	2,538,700
<b>Totals:</b>		<b>78.58</b>	<b>9,059,800</b>	<b>2,193,000</b>	<b>2,038,100</b>	<b>2,598,600</b>	<b>15,889,500</b>

## V. Department of Lands: Scaling Practices

Agency Number & Appropriation Unit: 320 LAAF

Bill Number & Chapter: H755 (Ch.251)

PROGRAM DESCRIPTION: The Board of Scaling Practices is composed of the Director of the Department of Lands and six other members representing different segments of the timber industry: two representing manufacturing, two representing logging and transportation, one representing nonindustrial private forest landowners, and one representing small industrial forest landowners. The board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. The board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. In addition, board check scalers provide services for recording lumber marks and are responsible for the sale of prize logs. [Statutory Authority: Section 38-1201, Idaho Code, et seq.]

PROGRAM SUMMARY:		FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>							
Dedicated		341,600	260,800	347,800	284,500	291,400	294,800
Percent Change:			(23.7%)	33.4%	(18.2%)	(16.2%)	(15.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		284,700	245,600	290,700	225,600	232,500	235,900
Operating Expenditures		56,900	15,200	57,100	57,400	57,400	57,400
Capital Outlay		0	0	0	1,500	1,500	1,500
Total:		341,600	260,800	347,800	284,500	291,400	294,800
Full-Time Positions (FTP)		2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>		<b>2.00</b>	<b>0</b>	<b>347,800</b>	<b>0</b>	<b>347,800</b>	
Base Adjustments		0.00	0	(66,600)	0	(66,600)	
<b>FY 2023 Base</b>		<b>2.00</b>	<b>0</b>	<b>281,200</b>	<b>0</b>	<b>281,200</b>	
Personnel Benefit Costs		0.00	0	1,200	0	1,200	
Replacement Items		0.00	0	1,500	0	1,500	
Statewide Cost Allocation		0.00	0	300	0	300	
Change in Employee Compensation		0.00	0	10,600	0	10,600	
<b>FY 2023 Total Appropriation</b>		<b>2.00</b>	<b>0</b>	<b>294,800</b>	<b>0</b>	<b>294,800</b>	
% Change From FY 2022 Original Approp.		0.0%	0.0%	(15.2%)	0.0%	(15.2%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Lands in personnel costs from the change in employee compensation adjustment was 7.45%. Replacement items included a laptop computer.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16600	Department of Lands	2.00	235,900	57,400	0	0	293,300
OT D 16600	Department of Lands	0.00	0	0	1,500	0	1,500
Totals:		2.00	235,900	57,400	1,500	0	294,800

## VI. Department of Lands: Minerals, Public Trust, Oil and Gas

Agency Number & Appropriation Unit: 320 LAAO

Bill Number & Chapter: H755 (Ch.251)

PROGRAM DESCRIPTION: H52 of 2017 allowed Idaho to become a full member of the Interstate Oil and Gas Compact Commission. S1099aaH of 2017 established a new division in the Department of Lands to regulate the exploration, drilling, and production of hydrocarbons in the state, and ensure safe operating conditions through permitting and inspections. H685 of 2018 transferred 5.84 FTP and \$698,500 that was associated with monitoring oil and gas exploration from the Lands and Waterways Program to the Oil and Gas Conservation Division and provided a stand alone appropriation for the division starting in FY 2019. [Statutory Authority: Sections 47-315, 47-703, and 47-802, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	240,400	231,600	843,600	860,800	893,700	908,200
Dedicated	210,100	65,000	2,634,000	2,646,500	2,696,400	2,720,100
Federal	0	0	0	7,000,000	7,000,000	7,000,000
Total:	450,500	296,600	3,477,600	10,507,300	10,590,100	10,628,300
Percent Change:		(34.2%)	1,072.5%	202.1%	204.5%	205.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	313,000	243,700	1,900,200	1,924,100	2,006,900	2,045,100
Operating Expenditures	137,500	52,900	1,577,400	8,579,700	8,579,700	8,579,700
Capital Outlay	0	0	0	3,500	3,500	3,500
Total:	450,500	296,600	3,477,600	10,507,300	10,590,100	10,628,300
Full-Time Positions (FTP)	5.00	5.00	22.57	22.37	22.37	22.37
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>22.57</b>	<b>843,600</b>	<b>2,634,000</b>	<b>0</b>	<b>3,477,600</b>	
Expenditure Adjustments	(0.20)	12,900	0	0	12,900	
<b>FY 2022 Estimated Expenditures</b>	<b>22.37</b>	<b>856,500</b>	<b>2,634,000</b>	<b>0</b>	<b>3,490,500</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>22.37</b>	<b>856,500</b>	<b>2,634,000</b>	<b>0</b>	<b>3,490,500</b>	
Personnel Benefit Costs	0.00	4,300	8,400	0	12,700	
Replacement Items	0.00	0	3,500	0	3,500	
Statewide Cost Allocation	0.00	700	1,600	0	2,300	
Change in Employee Compensation	0.00	46,700	72,600	0	119,300	
<b>FY 2023 Maintenance (MCO)</b>	<b>22.37</b>	<b>908,200</b>	<b>2,720,100</b>	<b>0</b>	<b>3,628,300</b>	
49. Abandoned Mines	0.00	0	0	7,000,000	7,000,000	
<b>FY 2023 Total Appropriation</b>	<b>22.37</b>	<b>908,200</b>	<b>2,720,100</b>	<b>7,000,000</b>	<b>10,628,300</b>	
% Change From FY 2022 Original Approp.	(0.9%)	7.7%	3.3%	0.0%	205.6%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Lands in personnel costs from the change in employee compensation adjustment was 7.45%. Replacement items included a boat trailer. The Legislature funded line item 49, which included federal funding for remediation projects on abandoned mines throughout the state.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	8.68	773,700	134,500	0	0	908,200
D 16600 Department of Lands	4.05	340,700	1,267,000	0	0	1,607,700
OT D 16600 Department of Lands	0.00	0	0	3,500	0	3,500
D 16614 Oil and Gas Cons	0.57	124,700	86,700	0	0	211,400
D 16675 Navigable Waterways	9.07	806,000	91,500	0	0	897,500
F 34800 Federal Grant	0.00	0	7,000,000	0	0	7,000,000
Totals:	22.37	2,045,100	8,579,700	3,500	0	10,628,300

## Department of Parks and Recreation

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY DIVISION</b>						
Parks & Recreation, Dept of	60,748,500	35,943,800	62,041,200	53,013,000	76,568,500	76,911,800
Lava Hot Springs Foundation	3,010,000	2,327,400	0	0	0	0
Total:	63,758,500	38,271,200	62,041,200	53,013,000	76,568,500	76,911,800
<b>BY FUND SOURCE</b>						
General	3,971,700	3,466,500	3,993,800	3,547,100	3,661,000	3,730,600
Dedicated	52,543,100	31,700,000	47,047,200	40,209,300	40,596,100	40,846,100
Federal	7,243,700	3,104,700	11,000,200	9,256,600	32,311,400	32,335,100
Total:	63,758,500	38,271,200	62,041,200	53,013,000	76,568,500	76,911,800
Percent Change:		(40.0%)	62.1%	(14.6%)	23.4%	24.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	15,083,500	13,754,400	14,059,800	15,393,900	15,933,000	16,255,300
Operating Expenditures	9,530,600	9,116,900	9,017,200	9,990,500	9,990,500	10,011,500
Capital Outlay	23,875,100	10,474,900	23,694,900	12,359,300	35,375,700	35,375,700
Trustee/Benefit	15,269,300	4,925,000	15,269,300	15,269,300	15,269,300	15,269,300
Total:	63,758,500	38,271,200	62,041,200	53,013,000	76,568,500	76,911,800
Full-Time Positions (FTP)	173.19	173.19	159.39	170.97	170.97	170.97

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The foundation has a separate governing board and prior to passage of S1123 of 2021 submitted its budget request independently for consideration.

## Department of Parks and Recreation

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Management Services	19,246,000	9,795,300	19,339,200	19,961,000	20,080,500	20,167,100
Park Operations	20,452,500	17,126,300	20,317,000	22,781,700	23,201,300	23,458,000
Capital Development	21,050,000	9,022,200	22,385,000	10,270,300	33,286,700	33,286,700
Total:	60,748,500	35,943,800	62,041,200	53,013,000	76,568,500	76,911,800
<b>BY FUND SOURCE</b>						
General	3,971,700	3,466,500	3,993,800	3,547,100	3,661,000	3,730,600
Dedicated	49,533,100	29,372,600	47,047,200	40,209,300	40,596,100	40,846,100
Federal	7,243,700	3,104,700	11,000,200	9,256,600	32,311,400	32,335,100
Total:	60,748,500	35,943,800	62,041,200	53,013,000	76,568,500	76,911,800
Percent Change:		(40.8%)	72.6%	(14.6%)	23.4%	24.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,690,500	12,446,700	14,059,800	15,393,900	15,933,000	16,255,300
Operating Expenditures	8,721,700	8,364,300	9,017,200	9,990,500	9,990,500	10,011,500
Capital Outlay	23,067,000	10,207,800	23,694,900	12,359,300	35,375,700	35,375,700
Trustee/Benefit	15,269,300	4,925,000	15,269,300	15,269,300	15,269,300	15,269,300
Total:	60,748,500	35,943,800	62,041,200	53,013,000	76,568,500	76,911,800
Full-Time Positions (FTP)	157.39	157.39	159.39	170.97	170.97	170.97

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 170.97 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>159.39</b>	<b>3,488,600</b>	<b>35,249,500</b>	<b>9,348,100</b>	<b>48,086,200</b>
Reappropriation	0.00	505,200	11,582,700	1,652,100	13,740,000
Supplementals	0.00	0	215,000	0	215,000
<b>FY 2022 Total Appropriation</b>	<b>159.39</b>	<b>3,993,800</b>	<b>47,047,200</b>	<b>11,000,200</b>	<b>62,041,200</b>
Executive Carry Forward	0.00	0	6,180,100	2,454,000	8,634,100
Removal of One-Time Expenditures	0.00	(505,200)	(23,917,700)	(7,906,100)	(32,329,000)
<b>FY 2023 Base</b>	<b>159.39</b>	<b>3,488,600</b>	<b>29,309,600</b>	<b>5,548,100</b>	<b>38,346,300</b>
Personnel Cost Benefits	0.00	35,800	112,600	11,900	160,300
Replacement Items	0.00	0	3,595,000	0	3,595,000
Statewide Cost Allocation	0.00	33,000	46,300	0	79,300
Change in Employee Compensation	0.00	173,200	556,400	58,700	788,300
<b>FY 2023 Program Maintenance</b>	<b>159.39</b>	<b>3,730,600</b>	<b>33,619,900</b>	<b>5,618,700</b>	<b>42,969,200</b>
Line Items	11.58	0	7,226,200	26,716,400	33,942,600
<b>FY 2023 Total</b>	<b>170.97</b>	<b>3,730,600</b>	<b>40,846,100</b>	<b>32,335,100</b>	<b>76,911,800</b>
% Chg from FY 2022 Orig Approp.	7.3%	6.9%	15.9%	245.9%	59.9%
% Chg from FY 2022 Total Approp.	7.3%	(6.6%)	(13.2%)	194.0%	24.0%

## I. Department of Parks and Recreation: Management Services

Agency Number & Appropriation Unit: 340 PRAA

Bill Number & Chapter: H751 (Ch.201)

PROGRAM DESCRIPTION: The Management Services Program implements the policies of the Parks and Recreation Board, and administers the operation of the bureaus within the department. In addition to the executive staff, it includes staffing for human resources, public information, fiscal, information technology, reservations, registrations, capital development, and outdoor recreation.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	633,900	633,900	719,600	756,900	774,600	782,500
Dedicated	16,009,500	9,074,500	16,017,000	16,601,500	16,703,300	16,782,000
Federal	2,602,600	86,900	2,602,600	2,602,600	2,602,600	2,602,600
Total:	19,246,000	9,795,300	19,339,200	19,961,000	20,080,500	20,167,100
Percent Change:		(49.1%)	97.4%	3.2%	3.8%	4.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,676,900	2,451,200	2,728,500	2,919,700	3,039,200	3,104,800
Operating Expenditures	2,619,700	2,454,000	2,747,200	3,070,500	3,070,500	3,091,500
Capital Outlay	107,600	81,200	21,700	129,000	129,000	129,000
Trustee/Benefit	13,841,800	4,808,900	13,841,800	13,841,800	13,841,800	13,841,800
Total:	19,246,000	9,795,300	19,339,200	19,961,000	20,080,500	20,167,100
Full-Time Positions (FTP)	33.75	33.75	33.75	35.08	35.08	35.08

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>33.75</b>	<b>719,600</b>	<b>16,017,000</b>	<b>2,602,600</b>	<b>19,339,200</b>
Executive Carry Forward	0.00	0	5,953,900	1,614,000	7,567,900
<b>FY 2022 Estimated Expenditures</b>	<b>33.75</b>	<b>719,600</b>	<b>21,970,900</b>	<b>4,216,600</b>	<b>26,907,100</b>
Removal of Onetime Expenditures	0.00	0	(5,975,600)	(1,614,000)	(7,589,600)
Base Adjustments	1.00	0	90,900	0	90,900
<b>FY 2023 Base</b>	<b>34.75</b>	<b>719,600</b>	<b>16,086,200</b>	<b>2,602,600</b>	<b>19,408,400</b>
Personnel Benefit Costs	0.00	4,800	30,000	0	34,800
Replacement Items	0.00	0	100,000	0	100,000
Statewide Cost Allocation	0.00	33,000	46,300	0	79,300
Change in Employee Compensation	0.00	25,100	152,200	0	177,300
<b>FY 2023 Maintenance (MCO)</b>	<b>34.75</b>	<b>782,500</b>	<b>16,414,700</b>	<b>2,602,600</b>	<b>19,799,800</b>
1. Increased Park Staffing	0.33	0	15,900	0	15,900
2. Retention & Recruitment CEC	0.00	0	57,400	0	57,400
5. Vendor Contract Fees	0.00	0	250,000	0	250,000
9. Construction Manager Truck	0.00	0	44,000	0	44,000
<b>FY 2023 Total Appropriation</b>	<b>35.08</b>	<b>782,500</b>	<b>16,782,000</b>	<b>2,602,600</b>	<b>20,167,100</b>
% Change From FY 2022 Original Approp.	3.9%	8.7%	4.8%	0.0%	4.3%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Parks and Recreation in personnel costs from the change in employee compensation adjustment was 8.30%. Replacement items included personal computers and associated hardware. The Legislature funded four line items. Line item 1 provided 0.33 FTP and funding to support additional staff at parks statewide. Line item 2 provided targeted pay raises for the positions that were identified as retention risks, experience high turnover, or have been difficult to fill. Line item 5 provided funding to maintain the reservation and registration system and associated vendor contract. Lastly, line item 9 provided funding to purchase a truck for the south region construction manager.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	4.70	429,100	353,400	0	0	782,500
D 12500 Indirect Cost Recov	3.55	280,000	197,200	0	0	477,200
D 24300 Parks and Recreation	18.88	1,656,100	1,829,200	0	370,000	3,855,300
OT D 24300 Parks and Recreation	0.00	0	0	129,000	0	129,000
D 24700 Recreational Fuels	3.90	370,800	548,400	0	2,221,800	3,141,000
D 25000 P&R Registration	4.05	368,800	145,100	0	8,650,000	9,163,900
D 34900 Miscellaneous Revenue	0.00	0	15,600	0	0	15,600
F 34800 Federal Grant	0.00	0	2,600	0	2,600,000	2,602,600
Totals:	35.08	3,104,800	3,091,500	129,000	13,841,800	20,167,100



## II. Department of Parks and Recreation: Park Operations

Agency Number & Appropriation Unit: 340 PRBA

Bill Number & Chapter: H751 (Ch.201)

PROGRAM DESCRIPTION: The Park Operations Program has the responsibility of managing Idaho's 30 state parks and state trails by providing visitors a quality outdoor experience through recreation, interpretation, and education programs, while protecting the natural resources for future generations.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,606,400	2,606,400	2,769,000	2,790,200	2,886,400	2,948,100
Dedicated	14,917,400	12,854,700	14,602,500	17,037,500	17,322,500	17,493,800
Federal	2,928,700	1,665,200	2,945,500	2,954,000	2,992,400	3,016,100
Total:	20,452,500	17,126,300	20,317,000	22,781,700	23,201,300	23,458,000
Percent Change:		(16.3%)	18.6%	12.1%	14.2%	15.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,013,600	9,995,500	11,331,300	12,474,200	12,893,800	13,150,500
Operating Expenditures	6,102,000	5,718,000	6,270,000	6,920,000	6,920,000	6,920,000
Capital Outlay	1,909,400	1,296,700	1,288,200	1,960,000	1,960,000	1,960,000
Trustee/Benefit	1,427,500	116,100	1,427,500	1,427,500	1,427,500	1,427,500
Total:	20,452,500	17,126,300	20,317,000	22,781,700	23,201,300	23,458,000
Full-Time Positions (FTP)	123.64	123.64	125.64	135.89	135.89	135.89
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>125.64</b>	<b>2,769,000</b>	<b>14,602,500</b>	<b>2,945,500</b>	<b>20,317,000</b>	
Executive Carry Forward	0.00	0	226,200	840,000	1,066,200	
<b>FY 2022 Estimated Expenditures</b>	<b>125.64</b>	<b>2,769,000</b>	<b>14,828,700</b>	<b>3,785,500</b>	<b>21,383,200</b>	
Removal of Onetime Expenditures	0.00	0	(1,514,400)	(840,000)	(2,354,400)	
Base Adjustments	(1.00)	0	(90,900)	0	(90,900)	
<b>FY 2023 Base</b>	<b>124.64</b>	<b>2,769,000</b>	<b>13,223,400</b>	<b>2,945,500</b>	<b>18,937,900</b>	
Personnel Benefit Costs	0.00	31,000	82,600	11,900	125,500	
Replacement Items	0.00	0	1,960,000	0	1,960,000	
Change in Employee Compensation	0.00	148,100	404,200	58,700	611,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>124.64</b>	<b>2,948,100</b>	<b>15,670,200</b>	<b>3,016,100</b>	<b>21,634,400</b>	
1. Increase Park Staffing	11.25	0	703,600	0	703,600	
2. Retention & Recruitment CEC	0.00	0	170,000	0	170,000	
3. Park Operating Costs	0.00	0	400,000	0	400,000	
4. Seasonal Staffing	0.00	0	300,000	0	300,000	
5. Vendor Contract Fees	0.00	0	250,000	0	250,000	
<b>FY 2023 Total Appropriation</b>	<b>135.89</b>	<b>2,948,100</b>	<b>17,493,800</b>	<b>3,016,100</b>	<b>23,458,000</b>	
% Change From FY 2022 Original Approp.	8.2%	6.5%	19.8%	2.4%	15.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Parks and Recreation in personnel costs from the change in employee compensation adjustment was 8.30%. Replacement items included vehicles, trail maintenance equipment, a mower, and an ice machine. The Legislature funded five line items. Line item 1 provided 11.25 FTP and funding to add additional staff at parks statewide. Line item 2 provided for targeted pay raises for positions that were identified as retention risks, experience high turnover, or have been difficult to fill. Line item 3 provided for increased utility costs, increased visitation, and deferred maintenance costs at parks. Line item 4 provided funding for additional seasonal staffing across 23 different parks. Lastly, line item 5 provided funding to maintain the reservation and registration system and associated vendor contract.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	30.50	2,359,400	588,700	0	0	2,948,100
D 12500	Indirect Cost Recov	0.00	0	2,400	0	0	2,400
D 24300	Parks and Recreation	72.75	6,991,800	2,463,300	0	0	9,455,100
OT D 24300	Parks and Recreation	0.00	0	0	744,000	0	744,000
D 24700	Recreational Fuels	2.33	205,700	244,600	0	0	450,300
OT D 24700	Recreational Fuels	0.00	0	0	1,051,000	0	1,051,000
D 25000	P&R Registration	9.52	1,030,100	1,081,300	0	200,000	2,311,400
OT D 25000	P&R Registration	0.00	0	0	165,000	0	165,000
D 34900	Miscellaneous Revenue	0.00	19,400	76,500	0	0	95,900
D 41001	Pub Rec Enterprise	4.07	838,500	1,429,000	0	0	2,267,500
D 49600	P&R Expend. Trust	4.80	545,600	405,600	0	0	951,200
F 34800	Federal Grant	11.92	1,160,000	628,600	0	1,227,500	3,016,100
Totals:		135.89	13,150,500	6,920,000	1,960,000	1,427,500	23,458,000

### III. Department of Parks and Recreation: Capital Development

Agency Number & Appropriation Unit: 340 PRCA

Bill Number & Chapter: H751 (Ch.201)

PROGRAM DESCRIPTION: The Capital Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks. The recreation needs of present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and changes are implemented in a manner conducive to preserving the areas' natural and historic values. The capital development program has no positions. The program is zero-based each year and accounts for the maintenance and repair and capital development costs of the parks.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	731,400	226,200	505,200	0	0	0
Dedicated	18,606,200	7,443,400	16,427,700	6,570,300	6,570,300	6,570,300
Federal	1,712,400	1,352,600	5,452,100	3,700,000	26,716,400	26,716,400
Total:	21,050,000	9,022,200	22,385,000	10,270,300	33,286,700	33,286,700
Percent Change:		(57.1%)	148.1%	(54.1%)	48.7%	48.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	192,300	0	0	0	0
Capital Outlay	21,050,000	8,829,900	22,385,000	10,270,300	33,286,700	33,286,700
Total:	21,050,000	9,022,200	22,385,000	10,270,300	33,286,700	33,286,700
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>4,630,000</b>	<b>3,800,000</b>	<b>8,430,000</b>	
Prior Year Reappropriation	0.00	505,200	11,582,700	1,652,100	13,740,000	
1. DPW Delegated Projects	0.00	0	215,000	0	215,000	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>505,200</b>	<b>16,427,700</b>	<b>5,452,100</b>	<b>22,385,000</b>	
Removal of Onetime Expenditures	0.00	(505,200)	(16,427,700)	(5,452,100)	(22,385,000)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Replacement Items	0.00	0	1,535,000	0	1,535,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>0</b>	<b>1,535,000</b>	<b>0</b>	<b>1,535,000</b>	
6. Eagle Island Campground	0.00	0	3,700,000	3,700,000	7,400,000	
7. Storage & Utility Buildings	0.00	0	300,000	0	300,000	
8. Bear Lake Vault Toilets	0.00	0	150,000	0	150,000	
10. Seasonal Staff Housing	0.00	0	720,000	0	720,000	
11. Castle Rocks Sheridan Acquisition	0.00	0	165,300	0	165,300	
12. Ashton-Tetonia Trail Project	0.00	0	0	3,016,400	3,016,400	
51. State Fiscal Recovery - ARPA Projects	0.00	0	0	20,000,000	20,000,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>6,570,300</b>	<b>26,716,400</b>	<b>33,286,700</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	41.9%	603.1%	294.9%	
% Change From FY 2022 Total Approp.	0.0%	(100.0%)	(60.0%)	390.0%	48.7%	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 5 of H751 provided additional funding onetime from the Parks and Recreation Fund in FY 2022 to complete projects that have been delegated to the department by the Department of Administration's Division of Public Works (DPW) including staining the Old Mission Visitor Center, replacement of carpet at Big Eddy Lodge in Dworshak State Park, and upgrade a restroom at Ponderosa State Park's Activity Center

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: Replacement items included building and paving improvements. The Legislature funded seven line items. Line item 6 provided funding to build a 50-unit RV campground at Eagle Island State Park. Line item 7 provided funding to build storage and utility buildings at Ponderosa and Lake Cascade State Parks. Line item 8 provided funding to build two vault toilets at Bear Lake State Park. Line item 10 provided funding to build seasonal staff housing at Lake Cascade and Bruneau Dunes State Parks. Line item 11 provided funding to purchase the Sheridan property at Castle Rocks State Park. Line item 12 provided funding from the ARPA State Fiscal Recovery Fund for the Ashton Tetonia Trail Project. Finally, line item 51 provided funding from the ARPA State Fiscal Recovery Fund for park maintenance and expansion.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: Section 4 of H751 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for nonrecurring expenses to complete projects that have been delegated to the department by the Department of Administration's Division of Public Works (DPW).

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
OT D 24300	Parks and Recreation	0.00	0	0	1,605,000	0	1,605,000
OT D 24700	Recreational Fuels	0.00	0	0	1,100,000	0	1,100,000
OT D 25000	P&R Registration	0.00	0	0	3,700,000	0	3,700,000
OT D 49600	P&R Expend. Trust	0.00	0	0	165,300	0	165,300
OT F 34400	American Rescue Plan	0.00	0	0	3,016,400	0	3,016,400
F 34430	ARPA State Fiscal Recovery	0.00	0	0	10,000,000	0	10,000,000
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	10,000,000	0	10,000,000
OT F 34800	Federal Grant	0.00	0	0	3,700,000	0	3,700,000
Totals:		0.00	0	0	33,286,700	0	33,286,700

# Lava Hot Springs Foundation

Agency Number & Appropriation Unit: 341 PRAE

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Lava Hot Springs Foundation maintains and protects the geothermal hot spring facilities and grounds for the enjoyment of the public at a reasonable cost. Beginning in FY 2022, this program was authorized continuous appropriation authority and longer receives a direct appropriation. [Statutory Authority: Section 67-4401, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	3,010,000	2,327,400	0	0	0	0
Percent Change:		(22.7%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,393,000	1,307,700	0	0	0	0
Operating Expenditures	808,900	752,600	0	0	0	0
Capital Outlay	808,100	267,100	0	0	0	0
Total:	3,010,000	2,327,400	0	0	0	0
Full-Time Positions (FTP)	15.80	15.80	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

Pursuant to S1123 of 2021, Lava Hot Springs was authorized continuous appropriation authority, as a result, this agency no longer receives a direct appropriation through the Legislature.

# Department of Water Resources

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Management & Support Services	2,360,600	2,121,700	2,324,500	2,380,100	2,427,500	2,498,000
Planning and Technical Services	11,423,200	9,883,000	13,353,900	13,873,300	114,069,700	114,133,700
Water Management	10,613,900	9,671,600	11,023,900	11,756,700	12,117,900	12,165,100
Northern Idaho Adjudication	593,700	563,600	600,800	551,700	565,200	572,100
Bear River Basin Adjudication	0	0	353,800	596,600	610,400	615,400
Total:	24,991,400	22,239,900	27,656,900	29,158,400	129,790,700	129,984,300
<b>BY FUND SOURCE</b>						
General	18,009,700	18,009,700	20,564,800	21,881,500	22,304,700	22,521,200
Dedicated	5,256,100	3,184,700	5,355,000	5,537,100	5,692,400	5,658,600
Federal	1,725,600	1,045,500	1,737,100	1,739,800	101,793,600	101,804,500
Total:	24,991,400	22,239,900	27,656,900	29,158,400	129,790,700	129,984,300
Percent Change:		(11.0%)	24.4%	5.4%	369.3%	370.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,109,000	11,794,300	13,881,000	15,211,300	15,843,600	16,011,100
Operating Expenditures	6,723,900	5,146,900	6,766,500	6,861,600	6,861,600	6,893,700
Capital Outlay	0	140,200	100,900	177,000	177,000	171,000
Trustee/Benefit	158,500	5,158,500	6,908,500	6,908,500	106,908,500	106,908,500
Lump Sum	5,000,000	0	0	0	0	0
Total:	24,991,400	22,239,900	27,656,900	29,158,400	129,790,700	129,984,300
Full-Time Positions (FTP)	151.00	151.00	154.00	168.00	168.00	168.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 168.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>154.00</b>	<b>20,564,800</b>	<b>5,355,000</b>	<b>1,737,100</b>	<b>27,656,900</b>
<b>FY 2022 Total Appropriation</b>	<b>154.00</b>	<b>20,564,800</b>	<b>5,355,000</b>	<b>1,737,100</b>	<b>27,656,900</b>
Removal of One-Time Expenditures	0.00	(100,900)	0	0	(100,900)
Base Adjustments	(1.00)	0	0	0	0
<b>FY 2023 Base</b>	<b>153.00</b>	<b>20,463,900</b>	<b>5,355,000</b>	<b>1,737,100</b>	<b>27,556,000</b>
Personnel Cost Benefits	0.00	58,800	22,100	3,500	84,400
Inflationary Adjustments	0.00	44,500	2,200	0	46,700
Replacement Items	0.00	27,500	0	0	27,500
Statewide Cost Allocation	0.00	(93,300)	(1,500)	0	(94,800)
Change in Employee Compensation	0.00	586,600	214,300	33,900	834,800
<b>FY 2023 Program Maintenance</b>	<b>153.00</b>	<b>21,088,000</b>	<b>5,592,100</b>	<b>1,774,500</b>	<b>28,454,600</b>
Line Items	15.00	76,433,200	782,500	100,030,000	177,245,700
Revenue Adjustments & Cash Transfers	0.00	(75,000,000)	(716,000)	0	(75,716,000)
<b>FY 2023 Total</b>	<b>168.00</b>	<b>22,521,200</b>	<b>5,658,600</b>	<b>101,804,500</b>	<b>129,984,300</b>
% Chg from FY 2022 Orig Approp.	9.1%	9.5%	5.7%	5,760.6%	370.0%
% Chg from FY 2022 Total Approp.	9.1%	9.5%	5.7%	5,760.6%	370.0%

## I. Department of Water Resources: Management and Support Services

Agency Number & Appropriation Unit: 360 WRAA

Bill Number & Chapter: H769 (Ch.279)

PROGRAM DESCRIPTION: The Department of Water Resources and the Idaho Water Resource Board are responsible for carrying out the water resource laws of the state. They facilitate and encourage the orderly management, conservation, development, and optimum use of the state's water resources. [Statutory Authority: Sections 42-1701 and Section 42-1732, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,612,200	1,612,200	1,636,700	1,627,900	1,663,100	1,726,300
Dedicated	748,400	509,500	687,800	752,200	764,400	771,700
Total:	2,360,600	2,121,700	2,324,500	2,380,100	2,427,500	2,498,000
Percent Change:		(10.1%)	9.6%	2.4%	4.4%	7.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,148,100	955,500	1,114,400	1,170,900	1,218,300	1,232,100
Operating Expenditures	1,212,500	1,030,500	1,210,100	1,203,200	1,203,200	1,259,900
Capital Outlay	0	135,700	0	6,000	6,000	6,000
Total:	2,360,600	2,121,700	2,324,500	2,380,100	2,427,500	2,498,000
Full-Time Positions (FTP)	12.00	12.00	11.00	11.00	11.00	11.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>11.00</b>	<b>1,636,700</b>	<b>687,800</b>	<b>0</b>	<b>2,324,500</b>	
Base Adjustments	(1.00)	0	0	0	0	
<b>FY 2023 Base</b>	<b>10.00</b>	<b>1,636,700</b>	<b>687,800</b>	<b>0</b>	<b>2,324,500</b>	
Personnel Benefit Costs	0.00	4,300	2,100	0	6,400	
Inflationary Adjustments	0.00	7,400	2,200	0	9,600	
Statewide Cost Allocation	0.00	(1,500)	(400)	0	(1,900)	
Change in Employee Compensation	0.00	42,300	16,500	0	58,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>10.00</b>	<b>1,689,200</b>	<b>708,200</b>	<b>0</b>	<b>2,397,400</b>	
8. Financial Technician Position	1.00	0	63,500	0	63,500	
14. Microsoft O365 Licenses	0.00	37,100	0	0	37,100	
<b>FY 2023 Total Appropriation</b>	<b>11.00</b>	<b>1,726,300</b>	<b>771,700</b>	<b>0</b>	<b>2,498,000</b>	
% Change From FY 2022 Original Approp.	0.0%	5.5%	12.2%	0.0%	7.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Water Resources in personnel costs from the change in employee compensation adjustment was 7.13%. Inflationary adjustments included rent increases at department offices around the state. The Legislature funded two line items. Line item 8 provided 1.00 FTP and funding for a financial technician. Line item 14 provided for Microsoft 365 licenses for department staff.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	6.60	855,300	871,000	0	0	1,726,300
D 12500 Indirect Cost Recov	4.40	376,800	195,600	0	0	572,400
OT D 12500 Indirect Cost Recov	0.00	0	0	6,000	0	6,000
D 22921 Water Administration	0.00	0	22,100	0	0	22,100
D 34900 Miscellaneous Revenue	0.00	0	171,200	0	0	171,200
Totals:	11.00	1,232,100	1,259,900	6,000	0	2,498,000

## II. Department of Water Resources: Planning and Technical Services

Agency Number & Appropriation Unit: 360 WRAB, 360 WRAP(Cont)

Bill Number & Chapter: H769 (Ch.279)

PROGRAM DESCRIPTION: The purpose of the Planning and Technical Services Program is to provide staff support for the Water Resource Board in developing multiple use water policies. Under guidance of the board, department staff are responsible for: undertaking studies of water projects; collecting and analyzing data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and providing technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources, and adjudications.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,603,500	8,603,500	10,506,500	11,017,100	11,143,300	11,187,900
Dedicated	1,688,000	600,300	1,709,300	1,713,500	1,755,100	1,768,700
Federal	1,131,700	679,200	1,138,100	1,142,700	101,171,300	101,177,100
Total:	11,423,200	9,883,000	13,353,900	13,873,300	114,069,700	114,133,700
Percent Change:		(13.5%)	35.1%	3.9%	754.2%	754.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,091,300	3,555,700	4,277,000	4,771,000	4,967,400	5,037,500
Operating Expenditures	2,173,400	1,165,300	2,161,900	2,163,800	2,163,800	2,157,700
Capital Outlay	0	3,500	6,500	30,000	30,000	30,000
Trustee/Benefit	158,500	5,158,500	6,908,500	6,908,500	106,908,500	106,908,500
Lump Sum	5,000,000	0	0	0	0	0
Total:	11,423,200	9,883,000	13,353,900	13,873,300	114,069,700	114,133,700
Full-Time Positions (FTP)	43.00	43.00	44.00	49.00	49.00	49.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>44.00</b>	<b>10,506,500</b>	<b>1,709,300</b>	<b>1,138,100</b>	<b>13,353,900</b>	
Removal of Overtime Expenditures	0.00	(6,500)	0	0	(6,500)	
Base Adjustments	0.00	0	0	3,000	3,000	
<b>FY 2023 Base</b>	<b>44.00</b>	<b>10,500,000</b>	<b>1,709,300</b>	<b>1,141,100</b>	<b>13,350,400</b>	
Personnel Benefit Costs	0.00	16,000	4,800	1,900	22,700	
Inflationary Adjustments	0.00	11,900	0	0	11,900	
Statewide Cost Allocation	0.00	(40,400)	(700)	0	(41,100)	
Change in Employee Compensation	0.00	174,400	55,300	19,100	248,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>44.00</b>	<b>10,661,900</b>	<b>1,768,700</b>	<b>1,162,100</b>	<b>13,592,700</b>	
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000	
5. Water Board Project Managers	2.00	207,400	0	6,000	213,400	
6. Hydrology Project Manager	1.00	103,700	0	3,000	106,700	
7. Hydrologist Position	1.00	95,800	0	3,000	98,800	
12. Technical Services Bureau Chief	1.00	119,100	0	3,000	122,100	
15. Water Projects Transfer	0.00	75,000,000	0	0	75,000,000	
51. State Fiscal Recovery - ARPA Water Projec	0.00	0	0	100,000,000	100,000,000	
Revenue Adjustments & Cash Transfers	0.00	(75,000,000)	(716,000)	0	(75,716,000)	
<b>FY 2023 Total Appropriation</b>	<b>49.00</b>	<b>11,187,900</b>	<b>1,768,700</b>	<b>101,177,100</b>	<b>114,133,700</b>	
% Change From FY 2022 Original Approp.	11.4%	6.5%	3.5%	8,790.0%	754.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Water Resources in personnel costs from the change in employee compensation adjustment was 7.13%. Inflationary adjustments included rent increases at department offices around the state. The Legislature funded seven line items. Line item 1 provided funding from for aquifer monitoring, measuring, and modelling. Line item 5 provided 2.00 FTP and funding for project managers to aid the Water Resource Board. Line item 6 provided 1.00 FTP and funding for a hydrology project manager. Line item 7 provided 1.00 FTP and funding for a hydrologist. Line item 12 provided 1.00 FTP and funding for a bureau chief in the Technical Services Program. Line item 15 provided funding from the General Fund for large water projects. Line item 51 funded \$100,000,000 from the ARPA State Fiscal Recovery Fund for water projects statewide.

LEGISLATIVE REQUIREMENTS: H769 included 6 sections of requirements relevant to this program. Section 3 of H769 authorized the \$716,000 in line item 1 to be transferred from the Revolving Development Fund to the Aquifer Planning and Management Fund. Section 4 authorized the \$5,000,000 to be transferred from the General Fund to the Secondary Aquifer Planning, Management, and Implementation Fund to be used for aquifer recharge and management.



Section 5 authorized \$1,000,000 to be transferred from the General Fund to the Water Management Fund to be used for aquifer recharge and management be used for hydrologic data collection, monitoring and modeling, flood-damaged stream channel repair, stream channel improvement, flood risk reduction, or flood prevention projects. Section 5 also required that the moneys be administered by the Idaho Water Resource Board through a competitive, matching grant process that prioritizes projects based on public benefit.

Section 6 transferred \$75,000,000 in line item 15 to the Water Management Fund for to be used for large water projects such as the Anderson Ranch Dam capacity increase, Mountain Home Air Force Base water supply project, and recharge projects in the Upper Snake River Valley. Section 7 directed the use of moneys transferred in Section 6, limited the amount that could be used for grants, and directed the Idaho Water Resource Board to develop application criteria. Section 8 directed the use of American Rescue Plan Act (ARPA) Funds appropriated in line 51 to be used for water projects.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	35.89	3,627,100	637,300	0	6,908,500	11,172,900
OT G 10000	General	0.00	0	0	15,000	0	15,000
D 12500	Indirect Cost Recov	0.00	0	69,400	0	0	69,400
D 12900	Aquifer Planning	9.60	1,081,000	453,800	0	0	1,534,800
D 34900	Miscellaneous Revenue	0.00	0	164,500	0	0	164,500
F 34430	ARPA State Fiscal Recovery	0.00	0	0	0	50,000,000	50,000,000
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	15,000	50,000,000	50,015,000
F 34800	Federal Grant	3.51	329,400	832,700	0	0	1,162,100
Totals:		49.00	5,037,500	2,157,700	30,000	106,908,500	114,133,700

### III. Department of Water Resources: Water Management

Agency Number & Appropriation Unit: 360 WRAE

Bill Number & Chapter: H769 (Ch.279)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs; and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,238,300	7,238,300	7,505,000	8,126,200	8,360,700	8,457,500
Dedicated	2,781,700	2,067,000	2,919,900	3,033,400	3,134,900	3,080,200
Federal	593,900	366,300	599,000	597,100	622,300	627,400
Total:	10,613,900	9,671,600	11,023,900	11,756,700	12,117,900	12,165,100
Percent Change:		(8.9%)	14.0%	6.6%	9.9%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,510,000	6,923,500	7,920,300	8,537,500	8,898,700	8,969,700
Operating Expenditures	3,103,900	2,747,100	3,103,600	3,128,200	3,128,200	3,110,400
Capital Outlay	0	1,000	0	91,000	91,000	85,000
Total:	10,613,900	9,671,600	11,023,900	11,756,700	12,117,900	12,165,100
Full-Time Positions (FTP)	91.39	91.39	92.39	99.00	99.00	99.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>92.39</b>	<b>7,505,000</b>	<b>2,919,900</b>	<b>599,000</b>	<b>11,023,900</b>	
Base Adjustments	0.61	42,900	0	(3,000)	39,900	
<b>FY 2023 Base</b>	<b>93.00</b>	<b>7,547,900</b>	<b>2,919,900</b>	<b>596,000</b>	<b>11,063,800</b>	
Personnel Benefit Costs	0.00	35,000	15,200	1,600	51,800	
Inflationary Adjustments	0.00	21,900	0	0	21,900	
Replacement Items	0.00	27,500	0	0	27,500	
Statewide Cost Allocation	0.00	(39,700)	(400)	0	(40,100)	
Change in Employee Compensation	0.00	338,800	142,500	14,800	496,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>93.00</b>	<b>7,931,400</b>	<b>3,077,200</b>	<b>612,400</b>	<b>11,621,000</b>	
2. Regional Office Bureau Chief	1.00	119,100	0	3,000	122,100	
4. Water Resource Agent	1.00	95,800	0	3,000	98,800	
9. Water Supply Bank Agent	1.00	80,100	3,000	3,000	86,100	
10. Water Allocation Bureau Engineer	1.00	116,500	0	3,000	119,500	
11. Ground Water Protection Agent	1.00	0	0	0	0	
13. Stream Channel Protection FTP	1.00	114,600	0	3,000	117,600	
<b>FY 2023 Total Appropriation</b>	<b>99.00</b>	<b>8,457,500</b>	<b>3,080,200</b>	<b>627,400</b>	<b>12,165,100</b>	
% Change From FY 2022 Original Approp.	7.2%	12.7%	5.5%	4.7%	10.4%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Water Resources in personnel costs from the change in employee compensation adjustment was 7.13%. Inflationary adjustments included rent increases at department offices around the state. The Legislature funded five line items. Line item 2 provided 1.00 FTP and funding for a regional office bureau chief. Line item 4 provided 1.00 FTP and funding for a hydrologist to assist water district operations in conjunction with watermasters. Line item 9 provided 1.00 FTP and funding for a water supply bank agent assisting the Water Supply Bank with rental applications and agreements. Line item 10 provided 1.00 FTP and funding for a Water Allocation Bureau engineer to evaluate water use requirements in the Water Rights Section of the Water Allocation Bureau. Lastly, line item 13 provided 1.00 FTP and funding for a staff member to aid in the Stream Channel Protection Program.

OTHER LEGISLATION: H608 amended Section 42-222, Idaho Code, to clarify the process for the forfeiture of stockwater rights. H584 provided legislative intent to clarify that the Idaho Water Resources Board application for water rights for the rise of Anderson Ranch Dam satisfy the requirements of Section 42-203A, Idaho Code.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	67.95	6,231,700	2,155,800	0	0	8,387,500
OT G 10000	General	0.00	0	0	70,000	0	70,000
D 12500	Indirect Cost Recov	0.00	0	72,500	0	0	72,500
D 22921	Water Administration	18.04	1,486,300	233,000	0	0	1,719,300
D 34900	Miscellaneous Revenue	10.17	981,200	307,200	0	0	1,288,400
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	15,000	0	15,000
F 34800	Federal Grant	2.84	270,500	341,900	0	0	612,400
Totals:		99.00	8,969,700	3,110,400	85,000	0	12,165,100

#### IV. Department of Water Resources: Northern Idaho Adjudication

Agency Number & Appropriation Unit: 360 WRAN

Bill Number & Chapter: H769 (Ch.279)

PROGRAM DESCRIPTION: H545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. The Joint Finance-Appropriations Committee provided funding in 2006 to the Department of Water Resources to begin the adjudication of the Coeur d'Alene-Spokane Basin. The Joint Finance-Appropriations Committee added legislative requirements in the FY 2016 budget for the director to commence the Palouse River Basin adjudication. [Statutory Authority: Section 42-1406B, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	555,700	555,700	562,800	513,700	527,200	534,100
Dedicated	38,000	7,900	38,000	38,000	38,000	38,000
Total:	593,700	563,600	600,800	551,700	565,200	572,100
Percent Change:		(5.1%)	6.6%	(8.2%)	(5.9%)	(4.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	359,600	359,600	367,100	325,700	339,200	346,800
Operating Expenditures	234,100	204,000	233,700	226,000	226,000	225,300
Total:	593,700	563,600	600,800	551,700	565,200	572,100
Full-Time Positions (FTP)	4.61	4.61	4.61	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>4.61</b>	<b>562,800</b>	<b>38,000</b>	<b>0</b>	<b>600,800</b>	
Base Adjustments	(0.61)	(42,900)	0	0	(42,900)	
<b>FY 2023 Base</b>	<b>4.00</b>	<b>519,900</b>	<b>38,000</b>	<b>0</b>	<b>557,900</b>	
Personnel Benefit Costs	0.00	2,400	0	0	2,400	
Inflationary Adjustments	0.00	3,300	0	0	3,300	
Statewide Cost Allocation	0.00	(11,700)	0	0	(11,700)	
Change in Employee Compensation	0.00	20,200	0	0	20,200	
<b>FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>534,100</b>	<b>38,000</b>	<b>0</b>	<b>572,100</b>	
% Change From FY 2022 Original Approp.	(13.2%)	(5.1%)	0.0%	0.0%	(4.8%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Water Resources in personnel costs from the change in employee compensation adjustment was 7.13%. Inflationary adjustments included rent increases at department offices around the state.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	4.00	346,800	187,300	0	0	534,100
D 33701 NI Adjudication	0.00	0	38,000	0	0	38,000
Totals:	4.00	346,800	225,300	0	0	572,100

## V. Department of Water Resources: Bear River Basin Adjudication

Agency Number & Appropriation Unit: 360 WRAR

Bill Number & Chapter: H769 (Ch.279)

PROGRAM DESCRIPTION: H382 of 2020 authorized a general water rights adjudication of the Bear River Basin. The Joint Finance-Appropriations Committee provided funding in FY 2022 to the Department of Water Resources to begin the adjudication of the Bear River Basin. [Statutory Authority: Section 42-1406C, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	0	0	353,800	596,600	610,400	615,400
Percent Change:				68.6%	72.5%	73.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	202,200	406,200	420,000	425,000
Operating Expenditures	0	0	57,200	140,400	140,400	140,400
Capital Outlay	0	0	94,400	50,000	50,000	50,000
Total:	0	0	353,800	596,600	610,400	615,400
Full-Time Positions (FTP)	0.00	0.00	2.00	5.00	5.00	5.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>2.00</b>	<b>353,800</b>	<b>0</b>	<b>0</b>	<b>353,800</b>	
Removal of Onetime Expenditures	0.00	(94,400)	0	0	(94,400)	
<b>FY 2023 Base</b>	<b>2.00</b>	<b>259,400</b>	<b>0</b>	<b>0</b>	<b>259,400</b>	
Personnel Benefit Costs	0.00	1,100	0	0	1,100	
Change in Employee Compensation	0.00	10,900	0	0	10,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>2.00</b>	<b>271,400</b>	<b>0</b>	<b>0</b>	<b>271,400</b>	
3. Bear River Adjudication Phase 2	3.00	344,000	0	0	344,000	
<b>FY 2023 Total Appropriation</b>	<b>5.00</b>	<b>615,400</b>	<b>0</b>	<b>0</b>	<b>615,400</b>	
% Change From FY 2022 Original Approp.	150.0%	73.9%	0.0%	0.0%	73.9%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on pp. 2 of the Budget Highlights section. The total increase for the Department of Water Resources in personnel costs from the change in employee compensation adjustment was 7.13%. The Legislature funded line item 3, which included 3.00 FTP and funding for phase 2 of the Bear River Adjudication.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	5.00	425,000	140,400	0	0	565,400
OT G 10000 General	0.00	0	0	50,000	0	50,000
Totals:	5.00	425,000	140,400	50,000	0	615,400





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# Department of Agriculture

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Agriculture, Dept of	47,544,200	36,652,300	48,163,300	48,930,600	49,854,400	50,131,000
Soil and Water Conservation	2,949,500	2,675,800	8,369,800	5,131,900	5,189,800	5,485,400
Total:	50,493,700	39,328,100	56,533,100	54,062,500	55,044,200	55,616,400
<b>BY FUND SOURCE</b>						
General	14,407,300	14,121,300	21,092,400	15,186,700	15,491,600	15,897,300
Dedicated	29,761,700	21,014,500	28,176,300	29,836,000	30,466,700	30,604,900
Federal	6,324,700	4,192,300	7,264,400	9,039,800	9,085,900	9,114,200
Total:	50,493,700	39,328,100	56,533,100	54,062,500	55,044,200	55,616,400
Percent Change:		(22.1%)	43.7%	(4.4%)	(2.6%)	(1.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	27,315,400	22,063,900	28,021,600	29,396,200	30,377,900	30,843,600
Operating Expenditures	12,562,700	8,162,900	13,440,300	12,975,500	12,975,500	12,975,500
Capital Outlay	3,244,300	2,948,800	1,292,500	1,550,500	1,550,500	1,393,000
Trustee/Benefit	7,371,300	6,152,500	13,778,700	10,140,300	10,140,300	10,404,300
Total:	50,493,700	39,328,100	56,533,100	54,062,500	55,044,200	55,616,400
Full-Time Positions (FTP)	235.25	235.25	235.25	249.75	249.75	243.75

The Department of Agriculture includes nine budgeted programs. Eight of these programs are appropriated as a single division: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Market Development, Animal Damage Control, and the Sheep and Goat Health Board. The Soil and Water Conservation Commission's budget is developed and submitted by the commission's five-member board and is appropriated in a separate appropriation bill.

# Department of Agriculture

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	2,978,900	2,604,000	3,058,200	3,053,000	3,142,700	3,176,500
Animal Industries	8,486,500	7,281,200	7,027,600	6,705,300	6,907,600	7,016,100
Agricultural Resources	3,852,500	2,890,400	3,996,800	4,020,000	4,123,100	4,171,800
Plant Industries	15,341,400	12,206,700	16,283,200	16,744,000	16,969,000	16,928,800
Agricultural Inspections	12,911,900	9,569,600	12,814,100	13,352,800	13,623,400	13,728,100
Market Development	3,375,000	1,660,000	4,372,300	4,444,200	4,473,500	4,489,300
Animal Damage Control	420,100	364,800	428,100	428,100	428,100	428,100
Sheep and Goat Health Board	177,900	75,600	183,000	183,200	187,000	192,300
<b>Total:</b>	<b>47,544,200</b>	<b>36,652,300</b>	<b>48,163,300</b>	<b>48,930,600</b>	<b>49,854,400</b>	<b>50,131,000</b>
<b>BY FUND SOURCE</b>						
General	11,846,300	11,690,200	13,125,200	12,157,800	12,412,900	12,527,100
Dedicated	29,373,200	20,769,800	27,773,700	29,433,000	30,055,900	30,190,000
Federal	6,324,700	4,192,300	7,264,400	7,339,800	7,385,600	7,413,900
<b>Total:</b>	<b>47,544,200</b>	<b>36,652,300</b>	<b>48,163,300</b>	<b>48,930,600</b>	<b>49,854,400</b>	<b>50,131,000</b>
Percent Change:		(22.9%)	31.4%	1.6%	3.5%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	25,957,400	20,808,100	26,540,000	27,843,900	28,767,700	29,201,800
Operating Expenditures	12,137,900	7,909,600	12,980,200	12,548,900	12,548,900	12,548,900
Capital Outlay	3,244,300	2,948,800	1,292,500	1,540,900	1,540,900	1,383,400
Trustee/Benefit	6,204,600	4,985,800	7,350,600	6,996,900	6,996,900	6,996,900
<b>Total:</b>	<b>47,544,200</b>	<b>36,652,300</b>	<b>48,163,300</b>	<b>48,930,600</b>	<b>49,854,400</b>	<b>50,131,000</b>
Full-Time Positions (FTP)	217.50	217.50	217.50	231.00	231.00	225.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 225.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>217.50</b>	<b>12,125,200</b>	<b>27,773,700</b>	<b>6,364,400</b>	<b>46,263,300</b>
Supplementals	0.00	1,000,000	0	900,000	1,900,000
Deficiency Warrants	0.00	368,400	0	0	368,400
Other Appropriation Adjustments	0.00	(368,400)	0	0	(368,400)
<b>FY 2022 Total Appropriation</b>	<b>217.50</b>	<b>13,125,200</b>	<b>27,773,700</b>	<b>7,264,400</b>	<b>48,163,300</b>
Executive Carry Forward	0.00	399,700	312,100	0	711,800
Removal of One-Time Expenditures	0.00	(1,399,700)	(1,204,600)	(900,000)	(3,504,300)
<b>FY 2023 Base</b>	<b>217.50</b>	<b>12,125,200</b>	<b>26,881,200</b>	<b>6,364,400</b>	<b>45,370,800</b>
Personnel Cost Benefits	0.00	52,500	112,400	8,800	173,700
Replacement Items	0.00	0	1,152,400	0	1,152,400
Statewide Cost Allocation	0.00	(11,300)	15,000	0	3,700
Change in Employee Compensation	0.00	354,900	695,300	68,900	1,119,100
<b>FY 2023 Program Maintenance</b>	<b>217.50</b>	<b>12,521,300</b>	<b>28,856,300</b>	<b>6,442,100</b>	<b>47,819,700</b>
Line Items	7.50	5,800	1,333,700	971,800	2,311,300
<b>FY 2023 Total</b>	<b>225.00</b>	<b>12,527,100</b>	<b>30,190,000</b>	<b>7,413,900</b>	<b>50,131,000</b>
% Chg from FY 2022 Orig Approp.	3.4%	3.3%	8.7%	16.5%	8.4%
% Chg from FY 2022 Total Approp.	3.4%	(4.6%)	8.7%	2.1%	4.1%

## I. Department of Agriculture: Administration

Agency Number & Appropriation Unit: 210 AGAA

Bill Number & Chapter: H768 (Ch.274)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, disease-free, and that they meet federal and state laws, rules, and regulations. It is also the goal of the department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products, and improve farm and agriculture business income. The Administration Program coordinates the accounting, payroll, legal, information technology, and personnel functions for the department. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,505,700	1,505,700	1,565,100	1,566,500	1,606,700	1,616,400
Dedicated	1,473,200	1,098,300	1,493,100	1,486,500	1,536,000	1,560,100
Total:	2,978,900	2,604,000	3,058,200	3,053,000	3,142,700	3,176,500
Percent Change:		(12.6%)	17.4%	(0.2%)	2.8%	3.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,042,600	1,869,500	2,083,700	2,100,000	2,189,700	2,223,500
Operating Expenditures	897,900	732,200	951,100	938,100	938,100	938,100
Capital Outlay	38,400	2,300	23,400	14,900	14,900	14,900
Total:	2,978,900	2,604,000	3,058,200	3,053,000	3,142,700	3,176,500
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>22.00</b>	<b>1,565,100</b>	<b>1,493,100</b>	<b>0</b>	<b>3,058,200</b>	
Removal of Onetime Expenditures	0.00	0	(23,400)	0	(23,400)	
<b>FY 2023 Base</b>	<b>22.00</b>	<b>1,565,100</b>	<b>1,469,700</b>	<b>0</b>	<b>3,034,800</b>	
Personnel Benefit Costs	0.00	6,200	10,900	0	17,100	
Replacement Items	0.00	0	14,900	0	14,900	
Statewide Cost Allocation	0.00	(6,100)	(6,900)	0	(13,000)	
Change in Employee Compensation	0.00	51,200	71,500	0	122,700	
<b>FY 2023 Total Appropriation</b>	<b>22.00</b>	<b>1,616,400</b>	<b>1,560,100</b>	<b>0</b>	<b>3,176,500</b>	
% Change From FY 2022 Original Approp.	0.0%	3.3%	4.5%	0.0%	3.9%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Agriculture in personnel costs from the change in employee compensation adjustment was 7.77%. Replacement items included computer equipment.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	8.34	983,100	633,300	0	0	1,616,400
D 12501 Admin. Services	11.66	1,062,900	131,700	0	0	1,194,600
OT D 12501 Admin. Services	0.00	0	0	14,900	0	14,900
D 12502 Facilities Maint.	2.00	177,500	173,100	0	0	350,600
Totals:	22.00	2,223,500	938,100	14,900	0	3,176,500

## II. Department of Agriculture: Animal Industries

Agency Number & Appropriation Unit: 210 AGAB, 210 AGAR(Cont)

Bill Number & Chapter: H768 (Ch.274)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,438,100	2,438,100	2,498,100	2,108,800	2,188,700	2,229,200
Dedicated	5,537,800	4,443,200	4,011,900	4,077,100	4,184,500	4,245,600
Federal	510,600	399,900	517,600	519,400	534,400	541,300
Total:	8,486,500	7,281,200	7,027,600	6,705,300	6,907,600	7,016,100
Percent Change:		(14.2%)	(3.5%)	(4.6%)	(1.7%)	(0.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,804,500	3,853,200	5,000,700	5,033,200	5,235,500	5,344,000
Operating Expenditures	1,444,500	1,180,700	1,427,200	1,428,400	1,428,400	1,428,400
Capital Outlay	2,199,300	2,230,000	561,500	205,500	205,500	205,500
Trustee/Benefit	38,200	17,300	38,200	38,200	38,200	38,200
Total:	8,486,500	7,281,200	7,027,600	6,705,300	6,907,600	7,016,100
Full-Time Positions (FTP)	58.65	58.65	58.65	58.65	58.65	58.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>58.65</b>	<b>2,098,100</b>	<b>4,011,900</b>	<b>517,600</b>	<b>6,627,600</b>
3. Lab Equipment	0.00	400,000	0	0	400,000
<b>FY 2022 Total Appropriation</b>	<b>58.65</b>	<b>2,498,100</b>	<b>4,011,900</b>	<b>517,600</b>	<b>7,027,600</b>
Executive Carry Forward	0.00	372,200	61,800	0	434,000
<b>FY 2022 Estimated Expenditures</b>	<b>58.65</b>	<b>2,870,300</b>	<b>4,073,700</b>	<b>517,600</b>	<b>7,461,600</b>
Removal of Onetime Expenditures	0.00	(772,200)	(223,300)	0	(995,500)
<b>FY 2023 Base</b>	<b>58.65</b>	<b>2,098,100</b>	<b>3,850,400</b>	<b>517,600</b>	<b>6,466,100</b>
Personnel Benefit Costs	0.00	16,500	23,800	2,500	42,800
Replacement Items	0.00	0	205,500	0	205,500
Statewide Cost Allocation	0.00	(2,400)	3,600	0	1,200
Change in Employee Compensation	0.00	117,000	162,300	21,200	300,500
<b>FY 2023 Total Appropriation</b>	<b>58.65</b>	<b>2,229,200</b>	<b>4,245,600</b>	<b>541,300</b>	<b>7,016,100</b>
% Change From FY 2022 Original Approp.	0.0%	6.2%	5.8%	4.6%	5.9%
% Change From FY 2022 Total Approp.	0.0%	(10.8%)	5.8%	4.6%	(0.2%)

FISCAL YEAR 2022 SUPPLEMENTAL: Section 5 of H768 provided additional funding in FY 2022 for laboratory equipment.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Agriculture in personnel costs from the change in employee compensation adjustment was 7.77%. Replacement items included computer equipment, vehicles, audio/visual equipment, and laboratory equipment.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	22.51	1,982,400	246,800	0	0	2,229,200
D 33000	Ag Inspections	0.00	38,500	9,700	0	0	48,200
D 33206	LVST Disease Fees	10.30	892,000	415,200	0	0	1,307,200
OT D 33206	LVST Disease Fees	0.00	0	0	87,500	0	87,500
D 33207	Dairy Insp. Fees	20.44	1,821,300	498,000	0	0	2,319,300
OT D 33207	Dairy Insp. Fees	0.00	0	0	118,000	0	118,000
D 33209	Egg Inspect. Fees	1.40	182,300	61,400	0	0	243,700
D 33211	Comm Fish Fees	0.00	5,700	4,200	0	0	9,900
D 33212	Poultry Inspection	0.00	36,000	17,500	0	0	53,500
D 40101	Seminars and Publ.	0.00	0	58,300	0	0	58,300
F 34800	Federal Grant	4.00	385,800	117,300	0	38,200	541,300
Totals:		58.65	5,344,000	1,428,400	205,500	38,200	7,016,100

### III. Department of Agriculture: Agricultural Resources

Agency Number & Appropriation Unit: 210 AGAC

Bill Number & Chapter: H768 (Ch.274)

PROGRAM DESCRIPTION: The Agricultural Resources Program was created to protect the public health, environment, livestock, and wildlife from possible adverse effects resulting from the improper use of pesticides or fertilizers. The division provides educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	127,300	127,300	257,300	258,200	263,800	264,600
Dedicated	3,221,700	2,280,900	3,229,400	3,251,200	3,345,600	3,391,400
Federal	503,500	482,200	510,100	510,600	513,700	515,800
Total:	3,852,500	2,890,400	3,996,800	4,020,000	4,123,100	4,171,800
Percent Change:		(25.0%)	38.3%	0.6%	3.2%	4.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,727,500	1,927,700	2,781,400	2,796,400	2,899,500	2,948,200
Operating Expenditures	1,063,400	932,400	1,162,700	1,163,500	1,163,500	1,163,500
Capital Outlay	61,600	30,300	52,700	60,100	60,100	60,100
Total:	3,852,500	2,890,400	3,996,800	4,020,000	4,123,100	4,171,800
Full-Time Positions (FTP)	27.90	27.90	27.90	27.90	27.90	27.90
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>27.90</b>	<b>257,300</b>	<b>3,229,400</b>	<b>510,100</b>	<b>3,996,800</b>	
Removal of Onetime Expenditures	0.00	0	(52,700)	0	(52,700)	
<b>FY 2023 Base</b>	<b>27.90</b>	<b>257,300</b>	<b>3,176,700</b>	<b>510,100</b>	<b>3,944,100</b>	
Personnel Benefit Costs	0.00	600	18,100	800	19,500	
Replacement Items	0.00	0	60,100	0	60,100	
Statewide Cost Allocation	0.00	0	800	0	800	
Change in Employee Compensation	0.00	6,700	135,700	4,900	147,300	
<b>FY 2023 Total Appropriation</b>	<b>27.90</b>	<b>264,600</b>	<b>3,391,400</b>	<b>515,800</b>	<b>4,171,800</b>	
% Change From FY 2022 Original Approp.	0.0%	2.8%	5.0%	1.1%	4.4%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Agriculture in personnel costs from the change in employee compensation adjustment was 7.77%. Replacement items included computer equipment and vehicles.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	1.00	137,400	127,200	0	0	264,600
D 33205	Pesticides Fees	25.90	2,413,400	917,900	0	0	3,331,300
OT D 33205	Pesticides Fees	0.00	0	0	60,100	0	60,100
F 34800	Federal Grant	1.00	397,400	118,400	0	0	515,800
Totals:		27.90	2,948,200	1,163,500	60,100	0	4,171,800

#### IV. Department of Agriculture: Plant Industries

Agency Number & Appropriation Unit: 210 AGAD, 210 AGAK(Cont)

Bill Number & Chapter: H449 (Ch.2), H768 (Ch.274), S1429 (Ch.313)

PROGRAM DESCRIPTION: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories; and the plant, feed and fertilizer, and noxious weed and invasive species programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	5,932,700	5,776,600	6,845,200	6,254,200	6,326,700	6,357,300
Dedicated	6,142,900	3,961,700	6,149,000	7,197,900	7,331,100	7,245,500
Federal	3,265,800	2,468,400	3,289,000	3,291,900	3,311,200	3,326,000
Total:	15,341,400	12,206,700	16,283,200	16,744,000	16,969,000	16,928,800
Percent Change:		(20.4%)	33.4%	2.8%	4.2%	4.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,264,800	4,450,300	6,373,300	7,473,700	7,698,700	7,816,000
Operating Expenditures	4,111,800	3,397,200	4,737,300	4,322,500	4,322,500	4,322,500
Capital Outlay	618,800	416,100	584,600	713,500	713,500	556,000
Trustee/Benefit	4,346,000	3,943,100	4,588,000	4,234,300	4,234,300	4,234,300
Total:	15,341,400	12,206,700	16,283,200	16,744,000	16,969,000	16,928,800
Full-Time Positions (FTP)	60.70	60.70	60.70	73.20	73.20	67.20
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>60.70</b>	<b>6,245,200</b>	<b>6,149,000</b>	<b>3,289,000</b>	<b>15,683,200</b>	
4. Invasive Species Watercraft Check Stations	0.00	600,000	0	0	600,000	
Pest Control Deficiency Warrants	0.00	368,400	0	0	368,400	
Other App Adjustments	0.00	(368,400)	0	0	(368,400)	
<b>FY 2022 Total Appropriation</b>	<b>60.70</b>	<b>6,845,200</b>	<b>6,149,000</b>	<b>3,289,000</b>	<b>16,283,200</b>	
Executive Carry Forward	0.00	27,500	0	0	27,500	
<b>FY 2022 Estimated Expenditures</b>	<b>60.70</b>	<b>6,872,700</b>	<b>6,149,000</b>	<b>3,289,000</b>	<b>16,310,700</b>	
Removal of Onetime Expenditures	0.00	(627,500)	(584,600)	0	(1,212,100)	
<b>FY 2023 Base</b>	<b>60.70</b>	<b>6,245,200</b>	<b>5,564,400</b>	<b>3,289,000</b>	<b>15,098,600</b>	
Personnel Benefit Costs	0.00	14,100	29,600	4,000	47,700	
Replacement Items	0.00	0	325,000	0	325,000	
Statewide Cost Allocation	0.00	(2,500)	22,700	0	20,200	
Change in Employee Compensation	0.00	94,700	176,500	33,000	304,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>60.70</b>	<b>6,351,500</b>	<b>6,118,200</b>	<b>3,326,000</b>	<b>15,795,700</b>	
1. Invasive Species Program FTPs	5.00	5,800	817,500	0	823,300	
2. Feed & Fertilizer Inspector	1.00	0	115,300	0	115,300	
3. Hemp Program Enhancement	0.50	0	194,500	0	194,500	
<b>FY 2023 Total Appropriation</b>	<b>67.20</b>	<b>6,357,300</b>	<b>7,245,500</b>	<b>3,326,000</b>	<b>16,928,800</b>	
% Change From FY 2022 Original Approp.	10.7%	1.8%	17.8%	1.1%	7.9%	
% Change From FY 2022 Total Approp.	10.7%	(7.1%)	17.8%	1.1%	4.0%	

FISCAL YEAR 2022 SUPPLEMENTAL: S1429 provided additional funding in FY 2022 for invasive species watercraft checkpoints.

FISCAL YEAR 2022 DEFICIENCY WARRANTS: H449 transferred \$368,400 from the General Fund to the Pest Control Deficiency Fund for FY 2022. Actual costs were \$23,200 for exotic pest monitoring, \$272,100 for Mormon Cricket abatement, and \$73,100 for Japanese Beetle treatment.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Agriculture in personnel costs from the change in employee compensation adjustment was 7.77%. Replacement items included computer equipment, light duty trucks, and laboratory equipment. The Legislature funded three line items. Line item 1 provided personnel and funding to expand the Invasive Species Program which included two hot wash trailers, seasonal and full-time staff, and vehicles and office equipment for the full-time staff. Line item 2 provided funding for a feed and fertilizer inspector to address increased demand for services. Line item 3 provided support to hire an agricultural investigator and administrative assistant to help develop and oversee a new hemp program in Idaho.

LEGISLATIVE REQUIREMENTS: Section 3 of H768 directed the Department of Agriculture regarding the watercraft inspection program and required a report to the Legislature regarding the results of data gathering, federal fund attainment, and an operational review of boat stations in the state.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	19.30	1,944,800	1,396,000	0	3,016,500	6,357,300
D 33000	Ag Inspections	12.79	1,386,300	303,200	0	111,100	1,800,600
OT D 33000	Ag Inspections	0.00	0	0	14,500	0	14,500
D 33013	Invasive Species	6.04	1,254,500	842,400	0	100,000	2,196,900
OT D 33013	Invasive Species	0.00	0	0	383,000	0	383,000
D 33204	C. Feed/Fert Fees	17.17	1,427,300	473,600	0	50,000	1,950,900
OT D 33204	C. Feed/Fert Fees	0.00	0	0	153,500	0	153,500
D 33208	Honey Adver. Fees	0.00	400	16,300	0	0	16,700
D 33213	Agricultural Fees – Hemp	0.50	104,500	55,000	0	0	159,500
OT D 33213	Agricultural Fees – Hemp	0.00	30,000	0	5,000	0	35,000
D 40200	Laboratory Services	4.40	397,200	137,700	0	0	534,900
F 34800	Federal Grant	7.00	1,271,000	1,098,300	0	956,700	3,326,000
Totals:		67.20	7,816,000	4,322,500	556,000	4,234,300	16,928,800



## V. Department of Agriculture: Agricultural Inspections

Agency Number & Appropriation Unit: 210 AGAE, 210 AGAN(Cont)

Bill Number & Chapter: H768 (Ch.274)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus that include the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	888,700	888,700	903,800	908,400	941,400	958,600
Dedicated	12,023,200	8,680,900	11,910,300	12,444,400	12,682,000	12,769,500
Total:	12,911,900	9,569,600	12,814,100	13,352,800	13,623,400	13,728,100
Percent Change:		(25.9%)	33.9%	4.2%	6.3%	7.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,308,600	8,181,200	9,443,300	9,506,700	9,777,300	9,882,000
Operating Expenditures	3,281,300	1,118,300	3,304,700	3,299,200	3,299,200	3,299,200
Capital Outlay	322,000	270,100	66,100	546,900	546,900	546,900
Total:	12,911,900	9,569,600	12,814,100	13,352,800	13,623,400	13,728,100
Full-Time Positions (FTP)	38.20	38.20	38.20	38.20	38.20	38.20
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>38.20</b>	<b>903,800</b>	<b>11,910,300</b>	<b>0</b>	<b>12,814,100</b>	
Executive Carry Forward	0.00	0	250,300	0	250,300	
<b>FY 2022 Estimated Expenditures</b>	<b>38.20</b>	<b>903,800</b>	<b>12,160,600</b>	<b>0</b>	<b>13,064,400</b>	
Removal of Onetime Expenditures	0.00	0	(316,400)	0	(316,400)	
<b>FY 2023 Base</b>	<b>38.20</b>	<b>903,800</b>	<b>11,844,200</b>	<b>0</b>	<b>12,748,000</b>	
Personnel Benefit Costs	0.00	6,700	29,700	0	36,400	
Replacement Items	0.00	0	546,900	0	546,900	
Statewide Cost Allocation	0.00	(300)	(5,200)	0	(5,500)	
Change in Employee Compensation	0.00	48,400	147,500	0	195,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>38.20</b>	<b>958,600</b>	<b>12,563,100</b>	<b>0</b>	<b>13,521,700</b>	
5. Fresh Fruit & Veg Inspectors	0.00	0	206,400	0	206,400	
<b>FY 2023 Total Appropriation</b>	<b>38.20</b>	<b>958,600</b>	<b>12,769,500</b>	<b>0</b>	<b>13,728,100</b>	
% Change From FY 2022 Original Approp.	0.0%	6.1%	7.2%	0.0%	7.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Agriculture in personnel costs from the change in employee compensation adjustment was 7.77%. Replacement items included computer equipment and vehicles. The Legislature funded one line item to provide a 6.00% employee compensation adjustment for fresh fruit and vegetable inspectors that are set up as group positions.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	9.40	809,900	148,700	0	0	958,600
D 33012	Weights & Measures	5.45	500,600	213,300	0	0	713,900
OT D 33012	Weights & Measures	0.00	0	0	185,100	0	185,100
D 33210	Organic Food Fees	7.00	599,900	111,400	0	0	711,300
OT D 33210	Organic Food Fees	0.00	0	0	29,300	0	29,300
D 48600	Ag Fees Fresh Fruit	16.35	7,971,600	2,825,800	0	0	10,797,400
OT D 48600	Ag Fees Fresh Fruit	0.00	0	0	332,500	0	332,500
Totals:		38.20	9,882,000	3,299,200	546,900	0	13,728,100

## VI. Department of Agriculture: Market Development

Agency Number & Appropriation Unit: 210 AGAF

Bill Number & Chapter: H768 (Ch.274)

PROGRAM DESCRIPTION: The Market Development Program assists Idaho agricultural producers to increase their profitability. It does so by providing current and accurate market analysis to make profitable marketing and production decisions; providing support and funding to diversify their products and maximize profits on their operations; enhancing marketing opportunities for their products; and acting as a liaison between the producers and federal marketing programs. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	733,600	733,600	822,800	828,600	848,700	858,800
Dedicated	596,600	84,600	601,800	597,700	598,500	599,700
Federal	2,044,800	841,800	2,947,700	3,017,900	3,026,300	3,030,800
Total:	3,375,000	1,660,000	4,372,300	4,444,200	4,473,500	4,489,300
Percent Change:		(50.8%)	163.4%	1.6%	2.3%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	669,400	488,300	712,900	789,000	818,300	834,100
Operating Expenditures	1,293,900	504,100	1,347,700	1,347,700	1,347,700	1,347,700
Capital Outlay	4,200	0	4,200	0	0	0
Trustee/Benefit	1,407,500	667,600	2,307,500	2,307,500	2,307,500	2,307,500
Total:	3,375,000	1,660,000	4,372,300	4,444,200	4,473,500	4,489,300
Full-Time Positions (FTP)	8.05	8.05	8.05	9.05	9.05	9.05
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>8.05</b>	<b>822,800</b>	<b>601,800</b>	<b>2,047,700</b>	<b>3,472,300</b>	
1. Specialty Crop Grant	0.00	0	0	900,000	900,000	
<b>FY 2022 Total Appropriation</b>	<b>8.05</b>	<b>822,800</b>	<b>601,800</b>	<b>2,947,700</b>	<b>4,372,300</b>	
Removal of Onetime Expenditures	0.00	0	(4,200)	(900,000)	(904,200)	
<b>FY 2023 Base</b>	<b>8.05</b>	<b>822,800</b>	<b>597,600</b>	<b>2,047,700</b>	<b>3,468,100</b>	
Personnel Benefit Costs	0.00	6,800	300	1,500	8,600	
Change in Employee Compensation	0.00	29,200	1,800	9,800	40,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>8.05</b>	<b>858,800</b>	<b>599,700</b>	<b>2,059,000</b>	<b>3,517,500</b>	
4. Specialty Crop Grants	1.00	0	0	971,800	971,800	
<b>FY 2023 Total Appropriation</b>	<b>9.05</b>	<b>858,800</b>	<b>599,700</b>	<b>3,030,800</b>	<b>4,489,300</b>	
% Change From FY 2022 Original Approp.	12.4%	4.4%	(0.3%)	48.0%	29.3%	
% Change From FY 2022 Total Approp.	12.4%	4.4%	(0.3%)	2.8%	2.7%	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 4 of H768 provided additional funding from the General Fund in FY 2022 for a new specialty crop block grant targeted at industries impacted by the COVID-19 pandemic.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Agriculture in personnel costs from the change in employee compensation adjustment was 7.77%. The Legislature funded line item 4 to provide specialty crop grants and management of the grant program.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	5.61	494,200	364,600	0	0	858,800
D 33000 Ag Inspections	0.39	82,600	74,100	0	0	156,700
D 40101 Seminars and Publ.	0.00	0	245,600	0	0	245,600
D 40303 REDIFIT	0.05	9,800	20,000	0	140,000	169,800
D 49000 Revolving Loans	0.00	12,300	15,300	0	0	27,600
F 34800 Federal Grant	3.00	235,200	628,100	0	2,167,500	3,030,800
Totals:	9.05	834,100	1,347,700	0	2,307,500	4,489,300

## VII. Department of Agriculture: Animal Damage Control

Agency Number & Appropriation Unit: 210 AGAG

Bill Number & Chapter: H768 (Ch.274)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep and Goat Health Board is the chairman of the State Animal Damage Control Board. Other members are the Director of the State Department of Agriculture, the Director of the State Department of Fish and Game, one representative from the Idaho Cattle Association, and the chairman of the board of directors for each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services Program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The Animal Damage Control Program acts as a conduit to pass state moneys through to Wildlife Services. State moneys include the General Fund, Fish and Game license moneys as authorized in Section 36-112, Idaho Code, fees on cattle as authorized in Section 25-232, Idaho Code, fees on sheep as authorized in Section 25-131, Idaho Code, and, on occasion, federal grants received through the Office of Species Conservation. [Statutory Authority: Section 25-2612A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	152,700	152,700	160,700	160,700	160,700	160,700
Dedicated	267,400	212,100	267,400	267,400	267,400	267,400
Total:	420,100	364,800	428,100	428,100	428,100	428,100
Percent Change:		(13.2%)	17.4%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	7,200	7,000	11,200	11,200	11,200	11,200
Trustee/Benefit	412,900	357,800	416,900	416,900	416,900	416,900
Total:	420,100	364,800	428,100	428,100	428,100	428,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	0.00	160,700	267,400	0	428,100
<b>FY 2023 Base</b>	0.00	160,700	267,400	0	428,100
<b>FY 2023 Total Appropriation</b>	0.00	160,700	267,400	0	428,100
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: No change to the appropriation was provided by the Legislature for FY 2023.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	4,000	0	156,700	160,700
D 16200 Animal Damage Ctrl	0.00	0	0	0	100,000	100,000
D 33203 Sheep and Goat Health	0.00	0	7,200	0	160,200	167,400
Totals:	0.00	0	11,200	0	416,900	428,100

## VIII. Department of Agriculture: Sheep and Goat Health Board

Agency Number & Appropriation Unit: 210 AGAH

Bill Number & Chapter: H768 (Ch.274)

PROGRAM DESCRIPTION: The Idaho Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep and goat industries to maintain high production standards and economic returns. The board's dedicated fund, as authorized in Section 25-131, Idaho Code, is from an annual assessment not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per head basis. The current assessment is eight cents which is apportioned at three cents for animal health, three cents for predator control (included in the Animal Damage Control Program), and two cents for Wolf Control. Although the fund is continuously appropriated by statute, the Joint Finance-Appropriations Committee has chosen to provide a fixed appropriation of these moneys, as authorized by Section 67-3514, Idaho Code. Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional four cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of two cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	67,500	67,500	72,200	72,400	76,200	81,500
Dedicated	110,400	8,100	110,800	110,800	110,800	110,800
Total:	177,900	75,600	183,000	183,200	187,000	192,300
Percent Change:		(57.5%)	142.1%	0.1%	2.2%	5.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	140,000	37,900	144,700	144,900	148,700	154,000
Operating Expenditures	37,900	37,700	38,300	38,300	38,300	38,300
Total:	177,900	75,600	183,000	183,200	187,000	192,300
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>2.00</b>	<b>72,200</b>	<b>110,800</b>	<b>0</b>	<b>183,000</b>	
<b>FY 2023 Base</b>	<b>2.00</b>	<b>72,200</b>	<b>110,800</b>	<b>0</b>	<b>183,000</b>	
Personnel Benefit Costs	0.00	1,600	0	0	1,600	
Change in Employee Compensation	0.00	7,700	0	0	7,700	
<b>FY 2023 Total Appropriation</b>	<b>2.00</b>	<b>81,500</b>	<b>110,800</b>	<b>0</b>	<b>192,300</b>	
% Change From FY 2022 Original Approp.	0.0%	12.9%	0.0%	0.0%	5.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Agriculture in personnel costs from the change in employee compensation adjustment was 7.77%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	2.00	81,500	0	0	0	81,500
D 33203 Sheep and Goat Health	0.00	72,500	38,300	0	0	110,800
Totals:	2.00	154,000	38,300	0	0	192,300

# Soil and Water Conservation Commission

Agency Number & Appropriation Unit: 215 SWCC

Bill Number & Chapter: H757 (Ch.197)

PROGRAM DESCRIPTION: The Soil and Water Conservation Commission consists of five members appointed by the Governor. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners. The goal of the commission is to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources. [Statutory Authority: Section 22-2718, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,561,000	2,431,100	7,967,200	3,028,900	3,078,700	3,370,200
Dedicated	388,500	244,700	402,600	403,000	410,800	414,900
Federal	0	0	0	1,700,000	1,700,300	1,700,300
Total:	2,949,500	2,675,800	8,369,800	5,131,900	5,189,800	5,485,400
Percent Change:		(9.3%)	212.8%	(38.7%)	(38.0%)	(34.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,358,000	1,255,800	1,481,600	1,552,300	1,610,200	1,641,800
Operating Expenditures	424,800	253,300	460,100	426,600	426,600	426,600
Capital Outlay	0	0	0	9,600	9,600	9,600
Trustee/Benefit	1,166,700	1,166,700	6,428,100	3,143,400	3,143,400	3,407,400
Total:	2,949,500	2,675,800	8,369,800	5,131,900	5,189,800	5,485,400
Full-Time Positions (FTP)	17.75	17.75	17.75	18.75	18.75	18.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 18.75 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>17.75</b>	<b>2,967,200</b>	<b>402,600</b>	<b>0</b>	<b>3,369,800</b>
1. Water Quality Prog. Agriculture	0.00	5,000,000	0	0	5,000,000
<b>FY 2022 Total Appropriation</b>	<b>17.75</b>	<b>7,967,200</b>	<b>402,600</b>	<b>0</b>	<b>8,369,800</b>
Removal of Onetime Expenditures	0.00	(5,000,000)	0	0	(5,000,000)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>17.75</b>	<b>2,967,200</b>	<b>402,600</b>	<b>0</b>	<b>3,369,800</b>
Personnel Benefit Costs	0.00	7,400	1,100	0	8,500
Inflationary Adjustments	0.00	300	300	0	600
Replacement Items	0.00	0	3,200	6,400	9,600
Statewide Cost Allocation	0.00	(30,300)	(3,800)	0	(34,100)
Change in Employee Compensation	0.00	81,300	11,500	0	92,800
<b>FY 2023 Maintenance (MCO)</b>	<b>17.75</b>	<b>3,025,900</b>	<b>414,900</b>	<b>6,400</b>	<b>3,447,200</b>
1. District Passthrough Increase	0.00	80,300	0	0	80,300
2. CREP State Match	0.00	264,000	0	0	264,000
47. NCRS Pass-through Funds	1.00	0	0	1,693,900	1,693,900
<b>FY 2023 Total Appropriation</b>	<b>18.75</b>	<b>3,370,200</b>	<b>414,900</b>	<b>1,700,300</b>	<b>5,485,400</b>
% Change From FY 2022 Original Approp.	5.6%	13.6%	3.1%	0.0%	62.8%
% Change From FY 2022 Total Approp.	5.6%	(57.7%)	3.1%	0.0%	(34.5%)

FISCAL YEAR 2022 SUPPLEMENTAL: Section 4 of H757 provided additional funding in FY 2022 for the Water Quality Program for Agriculture in accordance with Sections 22-2733 and 22-2734, Idaho Code.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Soil and Water Conservation Commission in personnel costs from the change in employee compensation adjustment was 7.58%. Inflationary adjustments included \$600 for increased rent at the Water Center in Boise. Replacement items included laptops for agency staff. The Legislature funded three line items. Line item 1 provided pass-through funds for the Conservation Enhancement Reserve Program (CREP) for the 50 local Soil and Water Conservation Districts (SWCDs). Line item 2 provided matching funds for the CREP for the 50 local SWCDs. Line item 47 provided ongoing funding from federal funds for grants to local soil conservation districts. These funds were made available to Idaho as a result of the federal Infrastructure Investment and Jobs Act (IIJA).

LEGISLATIVE REQUIREMENTS: H757 included three sections of requirements and guidance. Section 3 directed the equitable distribution of \$300,000 between the 50 soil and water conservation districts. Section 5 directed the use of funds for the FY 2022 supplemental appropriation. Lastly, Section 6 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for Water Quality Program for Agriculture.

OTHER LEGISLATION: H642 amended Chapter 27, Title 22, Idaho Code, to change how the commissioners are appointed and to increase the number of commissioners from five to seven.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	15.50	1,391,200	206,600	0	1,772,400	3,370,200
D 45000	Admin and Acct Services	0.00	0	30,000	0	0	30,000
D 52200	Resource Conserv.	2.25	191,700	160,000	0	0	351,700
OT D 52200	Resource Conserv.	0.00	0	0	3,200	0	3,200
D 52916	Revolving Loan Fund	0.00	0	30,000	0	0	30,000
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	6,400	0	6,400
F 34800	Federal Grant	1.00	58,900	0	0	1,635,000	1,693,900
Totals:		18.75	1,641,800	426,600	9,600	3,407,400	5,485,400



# Department of Commerce

Agency Number & Appropriation Unit: 220 CDA

Bill Number & Chapter: H803 (Ch.304)

PROGRAM DESCRIPTION: The Department of Commerce promotes a healthy state economy by working to: (1) expand existing Idaho industries; (2) promote investments in Idaho; (3) develop markets for Idaho products and services; (4) attract new businesses to Idaho; (5) promote Idaho's travel industry; (6) improve Idaho's image; and (7) provide technical assistance to local governments and administer the Community Development Block Grant program. [Statutory Authority: Section 67-4701, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	5,653,300	3,911,200	6,036,200	6,243,100	6,363,700	6,408,300
Dedicated	55,251,300	11,242,600	55,267,200	25,888,500	25,929,600	25,949,700
Federal	24,885,600	53,847,400	21,294,000	117,269,600	129,171,600	68,285,000
Total:	85,790,200	69,001,200	82,597,400	149,401,200	161,464,900	100,643,000
Percent Change:		(19.6%)	19.7%	80.9%	95.5%	21.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,748,800	3,176,000	4,080,700	4,177,200	4,640,900	4,719,800
Operating Expenditures	10,122,100	14,852,100	10,200,100	13,441,200	15,041,200	15,040,400
Capital Outlay	2,700	2,000	0	0	0	0
Trustee/Benefit	71,916,600	50,971,100	68,316,600	131,782,800	141,782,800	80,882,800
Total:	85,790,200	69,001,200	82,597,400	149,401,200	161,464,900	100,643,000
Full-Time Positions (FTP)	43.00	43.00	43.00	44.00	48.00	44.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 44.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>43.00</b>	<b>6,036,200</b>	<b>20,267,200</b>	<b>11,294,000</b>	<b>37,597,400</b>
Prior Year Reappropriation	0.00	0	35,000,000	10,000,000	45,000,000
<b>FY 2022 Total Appropriation</b>	<b>43.00</b>	<b>6,036,200</b>	<b>55,267,200</b>	<b>21,294,000</b>	<b>82,597,400</b>
Executive Carry Forward	0.00	1,734,500	0	3,600,000	5,334,500
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>43.00</b>	<b>7,770,700</b>	<b>55,267,200</b>	<b>24,894,000</b>	<b>87,931,900</b>
Removal of Onetime Expenditures	0.00	(1,769,500)	(35,000,000)	(13,600,000)	(50,369,500)
<b>FY 2023 Base</b>	<b>43.00</b>	<b>6,001,200</b>	<b>20,267,200</b>	<b>11,294,000</b>	<b>37,562,400</b>
Personnel Benefit Costs	0.00	16,100	6,100	1,300	23,500
Statewide Cost Allocation	0.00	55,000	5,000	(800)	59,200
Change in Employee Compensation	0.00	164,700	56,500	15,500	236,700
<b>FY 2023 Maintenance (MCO)</b>	<b>43.00</b>	<b>6,237,000</b>	<b>20,334,800</b>	<b>11,310,000</b>	<b>37,881,800</b>
1. Tourism & Promotion Staff	1.00	0	78,900	0	78,900
2. Tourism & Promotion Enhancement	0.00	0	5,536,000	0	5,536,000
3. Community Development Grants	0.00	0	0	4,975,000	4,975,000
4. Additional Operating Expenditures	0.00	171,300	0	0	171,300
5. Economic Planning	0.00	0	0	1,000,000	1,000,000
6. Opportunity Fund Cash Transfer	0.00	2,000,000	0	0	2,000,000
47. Broadband Infrastructure 2	0.00	0	0	50,000,000	50,000,000
51. Idaho Food Bank - ARPA	0.00	0	0	1,000,000	1,000,000
Revenue Adjustments & Cash Transfers	0.00	(2,000,000)	0	0	(2,000,000)
<b>FY 2023 Total Appropriation</b>	<b>44.00</b>	<b>6,408,300</b>	<b>25,949,700</b>	<b>68,285,000</b>	<b>100,643,000</b>
% Change From FY 2022 Original Approp.	2.3%	6.2%	28.0%	504.6%	167.7%
% Change From FY 2022 Total Approp.	2.3%	6.2%	(53.0%)	220.7%	21.8%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Commerce in personnel costs from the change in employee compensation adjustment was 7.04%. The Legislature funded eight line items. Line item 1 provided funding for additional tourism and promotion staff. Line item 2 increased tourism and promotion funding. Line item 3 provided funding for community development block grants. Line item 4 provided funding for additional operating expenditures related to new economic development tools, new grant programs, and new councils. Line item 5 provided funding for an economic planning grant to coordinate economic planning across the state. Line item 6 provided funding for a cash transfer to the Idaho Opportunity Fund. Line item 47 provided funding from the federal Infrastructure Investment and Jobs Act to expand broadband access across the state. Lastly, line item 51 provided funding from the American Rescue Plan Act State Fiscal Recovery Fund to support the Idaho Food Bank.



OTHER LEGISLATION: H754 was the original FY 2023 appropriation bill for the Department of Commerce. It failed to pass the house after debate over the source of federal funds for broadband moneys. The amounts were adjusted, sources clarified, and legislative intent was added to H803 which was signed into law. H657 was a supplemental appropriation and cash transfer. It failed to pass the house after debate centered on the emergency aspect of supplemental bills. This cash transfer was included in the FY 2023 budget as a line item.

LEGISLATIVE REQUIREMENTS: H803 included two sections of requirements. Section 2 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 from the Idaho Broadband Fund. Section 3 directed the Department of Commerce to allocate all moneys appropriated to it from the Infrastructure Investment and Jobs Act for the purpose of broadband grants at the direction of the Idaho Broadband Advisory Board.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	29.50	2,959,600	1,198,700	0	2,250,000	6,408,300
D 12003	Opportunity	0.00	0	0	0	3,000,000	3,000,000
D 21200	Tourism & Promotion	11.80	1,019,300	11,457,500	0	9,937,000	22,413,800
D 34900	Miscellaneous Revenue	0.00	0	157,500	0	0	157,500
D 40100	Seminars and Publ.	0.00	0	378,400	0	0	378,400
OT F 34400	American Rescue Plan	0.00	0	1,000,000	0	0	1,000,000
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	0	1,000,000	1,000,000
F 34800	Federal Grant	2.70	740,900	848,300	0	64,695,800	66,285,000
Totals:		44.00	4,719,800	15,040,400	0	80,882,800	100,643,000

# Department of Finance

Agency Number & Appropriation Unit: 250 FIAA, 250 FIAB(Cont)

Bill Number & Chapter: S1364 (Ch.102)

PROGRAM DESCRIPTION: The Department of Finance regulates financial institutions and the financial services industry within the state. The department administers and enforces 23 regulatory statutes, encouraging legitimate financial transactions while protecting the public from fraud, unsafe practices, and unlawful conduct. [Statutory Authority: Section 67-2701, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	10,724,500	10,261,700	9,500,100	9,655,700	9,964,400	10,059,400
Percent Change:		(4.3%)	(7.4%)	1.6%	4.9%	5.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,863,700	6,057,100	7,408,400	7,506,200	7,814,900	7,900,900
Operating Expenditures	3,850,800	4,194,700	2,046,000	2,079,600	2,079,600	2,088,600
Capital Outlay	10,000	9,900	45,700	69,900	69,900	69,900
Total:	10,724,500	10,261,700	9,500,100	9,655,700	9,964,400	10,059,400
Full-Time Positions (FTP)	66.00	66.00	66.00	70.00	70.00	70.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 70.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>66.00</b>	<b>0</b>	<b>9,093,500</b>	<b>0</b>	<b>9,093,500</b>
Reappropriation	0.00	0	406,600	0	406,600
<b>FY 2022 Total Appropriation</b>	<b>66.00</b>	<b>0</b>	<b>9,500,100</b>	<b>0</b>	<b>9,500,100</b>
Expenditure Adjustments	0.00	0	(406,600)	0	(406,600)
<b>FY 2022 Estimated Expenditures</b>	<b>66.00</b>	<b>0</b>	<b>9,093,500</b>	<b>0</b>	<b>9,093,500</b>
Removal of Onetime Expenditures	0.00	0	(45,600)	0	(45,600)
<b>FY 2023 Base</b>	<b>66.00</b>	<b>0</b>	<b>9,047,900</b>	<b>0</b>	<b>9,047,900</b>
Personnel Benefit Costs	0.00	0	29,300	0	29,300
Replacement Items	0.00	0	63,100	0	63,100
Statewide Cost Allocation	0.00	0	16,500	0	16,500
Change in Employee Compensation	0.00	0	394,900	0	394,900
<b>FY 2023 Maintenance (MCO)</b>	<b>66.00</b>	<b>0</b>	<b>9,551,700</b>	<b>0</b>	<b>9,551,700</b>
1. Two Credit Union Examiners	2.00	0	273,300	0	273,300
2. Mortgage Supervising Examiner	1.00	0	126,100	0	126,100
3. Securities Examiner	1.00	0	108,300	0	108,300
<b>FY 2023 Total Appropriation</b>	<b>70.00</b>	<b>0</b>	<b>10,059,400</b>	<b>0</b>	<b>10,059,400</b>
% Change From FY 2022 Original Approp.	6.1%	0.0%	10.6%	0.0%	10.6%
% Change From FY 2022 Total Approp.	6.1%	0.0%	5.9%	0.0%	5.9%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Finance in personnel costs from the change in employee compensation adjustment was 6.36%. Replacement items included 33 laptops, 33 docking stations, 15 portable field monitors, three black and white printers, and three color printers. The Legislature funded three line items. Line item 1 provided 2.00 FTP and funding for two credit union examiners. Line item 2 provided 1.00 FTP and funding for a mortgage supervising examiner. Line item 3 provided 1.00 FTP and funding for a securities examiner.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900 State Regulatory	70.00	7,850,900	2,038,600	0	0	9,889,500
OT D 22900 State Regulatory	0.00	0	0	69,900	0	69,900
D 22926 Mortgage Recovery	0.00	0	50,000	0	0	50,000
D 32527 Sec Invest Training	0.00	50,000	0	0	0	50,000
Totals:	70.00	7,900,900	2,088,600	69,900	0	10,059,400



# Industrial Commission

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Compensation	12,082,400	8,356,900	12,278,800	12,358,100	12,606,600	12,786,500
Rehabilitation	4,342,800	3,748,100	4,261,700	4,274,400	4,437,100	4,525,400
Crime Victims Compensation	5,004,700	3,247,200	5,040,000	5,491,600	5,531,600	5,557,600
Total:	21,429,900	15,352,200	21,580,500	22,124,100	22,575,300	22,869,500
<b>BY FUND SOURCE</b>						
General	279,300	185,200	294,000	294,000	294,000	294,000
Dedicated	19,950,600	13,967,300	20,086,500	20,191,100	20,642,300	20,936,500
Federal	1,200,000	1,199,700	1,200,000	1,639,000	1,639,000	1,639,000
Total:	21,429,900	15,352,200	21,580,500	22,124,100	22,575,300	22,869,500
Percent Change:		(28.4%)	40.6%	2.5%	4.6%	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,923,100	9,016,100	10,122,600	10,172,800	10,624,000	10,885,500
Operating Expenditures	6,314,700	2,828,400	6,452,200	6,456,600	6,456,600	6,489,300
Capital Outlay	201,100	127,800	0	50,000	50,000	50,000
Trustee/Benefit	4,991,000	3,379,900	5,005,700	5,444,700	5,444,700	5,444,700
Total:	21,429,900	15,352,200	21,580,500	22,124,100	22,575,300	22,869,500
Full-Time Positions (FTP)	133.25	133.25	133.25	133.25	133.25	133.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 133.25 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>133.25</b>	<b>294,000</b>	<b>20,086,500</b>	<b>1,200,000</b>	<b>21,580,500</b>
Executive Carry Forward	0.00	0	32,000	0	32,000
<b>FY 2022 Estimated Expenditures</b>	<b>133.25</b>	<b>294,000</b>	<b>20,118,500</b>	<b>1,200,000</b>	<b>21,612,500</b>
Removal of One-Time Expenditures	0.00	0	(3,264,000)	0	(3,264,000)
<b>FY 2023 Base</b>	<b>133.25</b>	<b>294,000</b>	<b>16,854,500</b>	<b>1,200,000</b>	<b>18,348,500</b>
Personnel Cost Benefits	0.00	0	78,000	0	78,000
Replacement Items	0.00	0	50,000	0	50,000
Statewide Cost Allocation	0.00	0	19,300	0	19,300
Change in Employee Compensation	0.00	0	664,700	0	664,700
<b>FY 2023 Program Maintenance</b>	<b>133.25</b>	<b>294,000</b>	<b>17,666,500</b>	<b>1,200,000</b>	<b>19,160,500</b>
Line Items	0.00	0	3,270,000	439,000	3,709,000
<b>FY 2023 Total</b>	<b>133.25</b>	<b>294,000</b>	<b>20,936,500</b>	<b>1,639,000</b>	<b>22,869,500</b>
% Chg from FY 2022 Orig Approp.	0.0%	0.0%	4.2%	36.6%	6.0%

## I. Industrial Commission: Compensation

Agency Number & Appropriation Unit: 300 ICAA

Bill Number & Chapter: S1402 (Ch.171), S1417 (Ch.243)

PROGRAM DESCRIPTION: The Compensation Program includes employer compliance, benefits administration, management services, and adjudication. The program evaluates property and casualty insurers applying to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are held in the state treasury to pay outstanding workers' compensation liabilities in case of insolvency; enforces the requirements of the workers' compensation law to ensure timely, accurate payment to injured workers; ensures that employers are providing statutory coverage to all eligible workers; and resolves disputes between claimants, insurers, and employers on non-litigated claims. The Adjudication Program was consolidated into the Compensation Program in FY 2021. Adjudication includes three commissioners appointed by the Governor whose staff hear and adjudicate disputed workers' compensation claims, unemployment insurance appeals, medical fee disputes, and disputed determinations made by the Crime Victims Compensation Program. [Statutory Authority: Chapter 5, Title 72, Idaho Code]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	12,082,400	8,356,900	12,278,800	12,358,100	12,606,600	12,786,500
Percent Change:		(30.8%)	46.9%	0.6%	2.7%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,501,600	5,012,600	5,611,700	5,648,100	5,896,600	6,043,800
Operating Expenditures	4,997,100	2,020,100	5,155,400	5,148,300	5,148,300	5,181,000
Capital Outlay	72,000	60,100	0	50,000	50,000	50,000
Trustee/Benefit	1,511,700	1,264,100	1,511,700	1,511,700	1,511,700	1,511,700
Total:	12,082,400	8,356,900	12,278,800	12,358,100	12,606,600	12,786,500
Full-Time Positions (FTP)	72.00	72.00	72.00	72.15	73.15	73.15
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>72.00</b>	<b>0</b>	<b>12,278,800</b>	<b>0</b>	<b>12,278,800</b>	
Executive Carry Forward	0.00	0	28,800	0	28,800	
Expenditure Adjustments	1.00	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>73.00</b>	<b>0</b>	<b>12,307,600</b>	<b>0</b>	<b>12,307,600</b>	
Removal of Onetime Expenditures	0.00	0	(2,873,000)	0	(2,873,000)	
Base Adjustments	0.15	0	7,800	0	7,800	
<b>FY 2023 Base</b>	<b>73.15</b>	<b>0</b>	<b>9,442,400</b>	<b>0</b>	<b>9,442,400</b>	
Personnel Benefit Costs	0.00	0	42,500	0	42,500	
Replacement Items	0.00	0	50,000	0	50,000	
Statewide Cost Allocation	0.00	0	25,600	0	25,600	
Change in Employee Compensation	0.00	0	361,600	0	361,600	
<b>FY 2023 Maintenance (MCO)</b>	<b>73.15</b>	<b>0</b>	<b>9,922,100</b>	<b>0</b>	<b>9,922,100</b>	
1. Technology Project Year 3	0.00	0	2,844,200	0	2,844,200	
2. Commissioner Salary Increase	0.00	0	20,200	0	20,200	
<b>FY 2023 Total Appropriation</b>	<b>73.15</b>	<b>0</b>	<b>12,786,500</b>	<b>0</b>	<b>12,786,500</b>	
% Change From FY 2022 Original Approp.	1.6%	0.0%	4.1%	0.0%	4.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Industrial Commission in personnel costs from the change in employee compensation adjustment was 8.18%. Replacement items included a microfilm reader. The Legislature funded two line items. Line item 1 provided funding for the third year of the Commission's four-year business and technology modernization project to digitally integrate workflows in processing workers compensation claims. Combined with funding for this line item from the Crime Victims Compensation Program, the Legislature provided a total of \$3,249,800 for this project. Line item 2, through S1417, amended Section 72-503, Idaho Code, to provide a 5% increase to the annual salary of the three commissioners, effective July 1, 2022. This legislation increased the commissioners' salary from \$106,072 to \$111,376.

LEGISLATIVE REQUIREMENTS: Section 3 of S1402 requires the commission to report to the Legislature annually on the progress of its business and technology modernization.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 30000 Industrial Admin	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
OT D 30000 Industrial Admin	0.00	0	2,844,200	50,000	0	2,894,200
D 31200 Peace Officer Disability	0.00	8,800	3,800	0	156,100	168,700
D 34900 Miscellaneous Revenue	0.00	0	45,000	0	0	45,000
Totals:	73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500

## II. Industrial Commission: Rehabilitation

Agency Number & Appropriation Unit: 300 ICAB

Bill Number & Chapter: S1402 (Ch.171)

PROGRAM DESCRIPTION: The Rehabilitation Program provides rehabilitation consultant services with special emphasis on job placement. Acting as a neutral third party to injured workers and employers, the program helps workers find gainful employment at a wage as close as possible to their pre-injury income. Consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Payette, Boise, Twin Falls, Pocatello, Idaho Falls, and Burley. Upon receiving a referral from industry or other sources, field consultants make contact with the injured worker as soon as possible. Consultants explain the workers' compensation process, answer questions, and resolve problems. [Statutory Authority: Section 72-501a, Idaho Code.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,342,800	3,748,100	4,261,700	4,274,400	4,437,100	4,525,400
Percent Change:		(13.7%)	13.7%	0.3%	4.1%	6.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,555,600	3,189,100	3,628,000	3,645,400	3,808,100	3,896,400
Operating Expenditures	658,100	495,800	633,700	629,000	629,000	629,000
Capital Outlay	129,100	63,200	0	0	0	0
Total:	4,342,800	3,748,100	4,261,700	4,274,400	4,437,100	4,525,400
Full-Time Positions (FTP)	48.25	48.25	48.25	48.25	47.25	47.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>48.25</b>	<b>0</b>	<b>4,261,700</b>	<b>0</b>	<b>4,261,700</b>	
Executive Carry Forward	0.00	0	3,200	0	3,200	
Expenditure Adjustments	(1.00)	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>47.25</b>	<b>0</b>	<b>4,264,900</b>	<b>0</b>	<b>4,264,900</b>	
Removal of Onetime Expenditures	0.00	0	(3,200)	0	(3,200)	
<b>FY 2023 Base</b>	<b>47.25</b>	<b>0</b>	<b>4,261,700</b>	<b>0</b>	<b>4,261,700</b>	
Personnel Benefit Costs	0.00	0	27,700	0	27,700	
Statewide Cost Allocation	0.00	0	(4,700)	0	(4,700)	
Change in Employee Compensation	0.00	0	240,700	0	240,700	
<b>FY 2023 Total Appropriation</b>	<b>47.25</b>	<b>0</b>	<b>4,525,400</b>	<b>0</b>	<b>4,525,400</b>	
% Change From FY 2022 Original Approp.	(2.1%)	0.0%	6.2%	0.0%	6.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Industrial Commission in personnel costs from the change in employee compensation adjustment was 8.18%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 30000 Industrial Admin	47.25	3,896,400	629,000	0	0	4,525,400

### III. Industrial Commission: Crime Victims Compensation

Agency Number & Appropriation Unit: 300 ICAC

Bill Number & Chapter: S1402 (Ch.171)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, examinations, funeral expenses for victims, and lost wages for victims who are unable to work as a result of a crime, up to a maximum of \$25,000 per victim, per crime. Benefits are not payable for property damage. Funding comes from fines and penalties assessed on criminal convictions and a federal grant from U.S. Department of Justice. Certain restitution and prison payment programs are also directed to the fund. The General Fund appropriation is provided specifically for sexual assault examination costs. [Statutory Authority: Chapter 10, Title 72, Idaho Code]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	279,300	185,200	294,000	294,000	294,000	294,000
Dedicated	3,525,400	1,862,300	3,546,000	3,558,600	3,598,600	3,624,600
Federal	1,200,000	1,199,700	1,200,000	1,639,000	1,639,000	1,639,000
Total:	5,004,700	3,247,200	5,040,000	5,491,600	5,531,600	5,557,600
Percent Change:		(35.1%)	55.2%	9.0%	9.8%	10.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	865,900	814,400	882,900	879,300	919,300	945,300
Operating Expenditures	659,500	312,500	663,100	679,300	679,300	679,300
Capital Outlay	0	4,500	0	0	0	0
Trustee/Benefit	3,479,300	2,115,800	3,494,000	3,933,000	3,933,000	3,933,000
Total:	5,004,700	3,247,200	5,040,000	5,491,600	5,531,600	5,557,600
Full-Time Positions (FTP)	13.00	13.00	13.00	12.85	12.85	12.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>13.00</b>	<b>294,000</b>	<b>3,546,000</b>	<b>1,200,000</b>	<b>5,040,000</b>
Removal of Onetime Expenditures	0.00	0	(387,800)	0	(387,800)
Base Adjustments	(0.15)	0	(7,800)	0	(7,800)
<b>FY 2023 Base</b>	<b>12.85</b>	<b>294,000</b>	<b>3,150,400</b>	<b>1,200,000</b>	<b>4,644,400</b>
Personnel Benefit Costs	0.00	0	7,800	0	7,800
Statewide Cost Allocation	0.00	0	(1,600)	0	(1,600)
Change in Employee Compensation	0.00	0	62,400	0	62,400
<b>FY 2023 Maintenance (MCO)</b>	<b>12.85</b>	<b>294,000</b>	<b>3,219,000</b>	<b>1,200,000</b>	<b>4,713,000</b>
1. Technology Project Year 3	0.00	0	405,600	0	405,600
3. VOCA Award Increase	0.00	0	0	439,000	439,000
<b>FY 2023 Total Appropriation</b>	<b>12.85</b>	<b>294,000</b>	<b>3,624,600</b>	<b>1,639,000</b>	<b>5,557,600</b>
% Change From FY 2022 Original Approp.	(1.2%)	0.0%	2.2%	36.6%	10.3%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Industrial Commission in personnel costs from the change in employee compensation adjustment was 8.18%. The Legislature funded two line items. Line item 1 provided funding for Year 3 of the commission's business and technology modernization project to digitally integrate workflows in processing crime victims compensation claims. Combined with funding for this line item from the Compensation Program, the Legislature provided a total of \$3,249,800 for this project. Line item 3 provided federal funds to accommodate an anticipated increase in the award amount for the Victims of Crime Act formula grant.

LEGISLATIVE REQUIREMENTS: Section 3 of S1402 requires the commission to report to the Legislature annually on the progress of its business and technology modernization.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	0	0	294,000	294,000
D 31300 Crime Victims Comp	12.85	945,300	273,700	0	2,000,000	3,219,000
OT D 31300 Crime Victims Comp	0.00	0	405,600	0	0	405,600
F 34800 Federal Grant	0.00	0	0	0	1,639,000	1,639,000
Totals:	12.85	945,300	679,300	0	3,933,000	5,557,600

# Department of Insurance

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Insurance Regulation	8,688,800	6,066,200	8,800,000	8,748,800	8,970,700	9,088,600
State Fire Marshal	1,229,000	923,100	1,267,700	1,199,600	1,235,300	1,253,300
Total:	9,917,800	6,989,300	10,067,700	9,948,400	10,206,000	10,341,900
<b>BY FUND SOURCE</b>						
Dedicated	9,228,700	6,550,400	9,373,300	9,252,900	9,499,900	9,628,500
Federal	689,100	438,900	694,400	695,500	706,100	713,400
Total:	9,917,800	6,989,300	10,067,700	9,948,400	10,206,000	10,341,900
Percent Change:		(29.5%)	44.0%	(1.2%)	1.4%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,856,500	4,909,800	5,974,900	6,004,800	6,262,400	6,390,100
Operating Expenditures	3,933,100	1,951,600	3,914,900	3,889,600	3,889,600	3,897,800
Capital Outlay	128,200	127,900	177,900	54,000	54,000	54,000
Total:	9,917,800	6,989,300	10,067,700	9,948,400	10,206,000	10,341,900
Full-Time Positions (FTP)	71.50	71.50	71.50	71.50	71.50	71.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 71.50 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>71.50</b>	<b>0</b>	<b>9,373,300</b>	<b>694,400</b>	<b>10,067,700</b>
Executive Carry Forward	0.00	0	4,700	0	4,700
Removal of One-Time Expenditures	0.00	0	(182,600)	0	(182,600)
<b>FY 2023 Base</b>	<b>71.50</b>	<b>0</b>	<b>9,195,400</b>	<b>694,400</b>	<b>9,889,800</b>
Personnel Cost Benefits	0.00	0	39,600	2,200	41,800
Replacement Items	0.00	0	54,000	0	54,000
Statewide Cost Allocation	0.00	0	(17,100)	0	(17,100)
Change in Employee Compensation	0.00	0	356,600	16,800	373,400
<b>FY 2023 Total</b>	<b>71.50</b>	<b>0</b>	<b>9,628,500</b>	<b>713,400</b>	<b>10,341,900</b>
% Chg from FY 2022 Orig Approp.	0.0%		2.7%	2.7%	2.7%



## I. Department of Insurance: Insurance Regulation

**Agency Number & Appropriation Unit:** 280 INAB, 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

**Bill Number & Chapter:** H722 (Ch.187)

PROGRAM DESCRIPTION: The Insurance Regulation Program is composed of the Company Activities, Consumer Affairs, and Product Review Bureaus. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in the state of Idaho to ensure that each will be able to meet its obligations to policyholders and creditors. The Company Activities Bureau also licenses insurance agents, brokers, insurance counselors, third-party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is responsible for providing consumer assistance, investigating insurance fraud, and overseeing the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Product Review Bureau reviews insurance policy and self-funded rates and forms for the purpose of certifying health plans that meet the Qualified Health Plan standards. [Statutory Authority: Section 41-201, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	7,999,700	5,627,300	8,105,600	8,053,300	8,264,600	8,375,200
Federal	689,100	438,900	694,400	695,500	706,100	713,400
Total:	8,688,800	6,066,200	8,800,000	8,748,800	8,970,700	9,088,600
Percent Change:		(30.2%)	45.1%	(0.6%)	1.9%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,019,800	4,164,100	5,121,300	5,147,100	5,369,000	5,478,700
Operating Expenditures	3,590,900	1,827,900	3,572,700	3,547,700	3,547,700	3,555,900
Capital Outlay	78,100	74,200	106,000	54,000	54,000	54,000
Total:	8,688,800	6,066,200	8,800,000	8,748,800	8,970,700	9,088,600
Full-Time Positions (FTP)	61.50	61.50	61.50	61.50	61.50	61.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>61.50</b>	<b>0</b>	<b>8,105,600</b>	<b>694,400</b>	<b>8,800,000</b>	
Removal of Onetime Expenditures	0.00	0	(106,000)	0	(106,000)	
<b>FY 2023 Base</b>	<b>61.50</b>	<b>0</b>	<b>7,999,600</b>	<b>694,400</b>	<b>8,694,000</b>	
Personnel Benefit Costs	0.00	0	33,900	2,200	36,100	
Replacement Items	0.00	0	54,000	0	54,000	
Statewide Cost Allocation	0.00	0	(16,800)	0	(16,800)	
Change in Employee Compensation	0.00	0	304,500	16,800	321,300	
<b>FY 2023 Total Appropriation</b>	<b>61.50</b>	<b>0</b>	<b>8,375,200</b>	<b>713,400</b>	<b>9,088,600</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	3.3%	2.7%	3.3%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase in personnel costs from the change in employee compensation adjustment for the Department of Insurance was 7.60%. Replacement items included a SmartBoard, a server, and four network printers.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 22910 Insurance Admin	58.00	5,163,400	3,157,800	0	0	8,321,200
OT D 22910 Insurance Admin	0.00	0	0	54,000	0	54,000
F 34800 Federal Grant	3.50	315,300	398,100	0	0	713,400
Totals:	61.50	5,478,700	3,555,900	54,000	0	9,088,600

## II. Department of Insurance: State Fire Marshal

Agency Number & Appropriation Unit: 280 INAC

Bill Number & Chapter: H722 (Ch.187)

PROGRAM DESCRIPTION: The State Fire Marshal is responsible for fire prevention through enforcement of the Uniform Fire Code, investigation of suspected arson or fraud, and public education about fire prevention and identification of hazardous conditions in buildings or premises. [Statutory Authority: Section 41-253, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	1,229,000	923,100	1,267,700	1,199,600	1,235,300	1,253,300
Percent Change:		(24.9%)	37.3%	(5.4%)	(2.6%)	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	836,700	745,700	853,600	857,700	893,400	911,400
Operating Expenditures	342,200	123,700	342,200	341,900	341,900	341,900
Capital Outlay	50,100	53,700	71,900	0	0	0
Total:	1,229,000	923,100	1,267,700	1,199,600	1,235,300	1,253,300
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,267,700</b>	<b>0</b>	<b>1,267,700</b>	
Executive Carry Forward	0.00	0	4,700	0	4,700	
<b>FY 2022 Estimated Expenditures</b>	<b>10.00</b>	<b>0</b>	<b>1,272,400</b>	<b>0</b>	<b>1,272,400</b>	
Removal of Onetime Expenditures	0.00	0	(76,600)	0	(76,600)	
<b>FY 2023 Base</b>	<b>10.00</b>	<b>0</b>	<b>1,195,800</b>	<b>0</b>	<b>1,195,800</b>	
Personnel Benefit Costs	0.00	0	5,700	0	5,700	
Statewide Cost Allocation	0.00	0	(300)	0	(300)	
Change in Employee Compensation	0.00	0	52,100	0	52,100	
<b>FY 2023 Total Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,253,300</b>	<b>0</b>	<b>1,253,300</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	(1.1%)	0.0%	(1.1%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase in personnel costs from the change in employee compensation adjustment for the Department of Insurance was 7.60%.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22911 State Fire Marshal	10.00	911,400	341,900	0	0	1,253,300



# Department of Labor

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administrative Services	0	0	15,171,800	15,884,100	16,193,600	15,702,600
Determinations	34,721,500	33,122,000	47,216,500	44,027,100	45,196,200	45,956,700
Workforce and Commissions	58,680,600	30,385,100	38,026,200	38,048,300	38,677,900	39,181,100
Wage and Hour	817,900	510,900	0	0	0	0
Human Rights Commission	1,311,800	986,500	0	0	0	0
Serve Idaho	2,693,900	1,733,300	0	0	0	0
<b>Total:</b>	<b>98,225,700</b>	<b>66,737,800</b>	<b>100,414,500</b>	<b>97,959,500</b>	<b>100,067,700</b>	<b>100,840,400</b>
<b>BY FUND SOURCE</b>						
General	1,503,300	1,009,200	538,100	546,100	560,900	567,300
Dedicated	18,489,900	3,772,600	17,237,700	17,259,000	17,356,000	17,540,800
Federal	78,232,500	61,956,000	82,638,700	80,154,400	82,150,800	82,732,300
<b>Total:</b>	<b>98,225,700</b>	<b>66,737,800</b>	<b>100,414,500</b>	<b>97,959,500</b>	<b>100,067,700</b>	<b>100,840,400</b>
Percent Change:		(32.1%)	50.5%	(2.4%)	(0.3%)	0.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	52,164,300	40,706,800	56,363,400	51,957,900	54,066,100	57,177,700
Operating Expenditures	27,526,700	18,290,800	26,319,900	28,270,400	28,270,400	25,931,500
Capital Outlay	1,848,900	547,500	1,045,400	1,045,400	1,045,400	1,045,400
Trustee/Benefit	16,685,800	7,192,700	16,685,800	16,685,800	16,685,800	16,685,800
<b>Total:</b>	<b>98,225,700</b>	<b>66,737,800</b>	<b>100,414,500</b>	<b>97,959,500</b>	<b>100,067,700</b>	<b>100,840,400</b>
Full-Time Positions (FTP)	708.58	708.58	708.58	689.58	689.58	707.58

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 707.58 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>708.58</b>	<b>538,100</b>	<b>17,237,700</b>	<b>82,638,700</b>	<b>100,414,500</b>
Removal of One-Time Expenditures	0.00	0	0	(3,302,600)	(3,302,600)
Base Adjustments	(1.00)	0	0	0	0
<b>FY 2023 Base</b>	<b>707.58</b>	<b>538,100</b>	<b>17,237,700</b>	<b>79,336,100</b>	<b>97,111,900</b>
Personnel Cost Benefits	0.00	2,800	18,200	375,500	396,500
Statewide Cost Allocation	0.00	(800)	(6,400)	(78,600)	(85,800)
Change in Employee Compensation	0.00	27,200	291,300	3,099,300	3,417,800
<b>FY 2023 Program Maintenance</b>	<b>707.58</b>	<b>567,300</b>	<b>17,540,800</b>	<b>82,732,300</b>	<b>100,840,400</b>
<b>FY 2023 Total</b>	<b>707.58</b>	<b>567,300</b>	<b>17,540,800</b>	<b>82,732,300</b>	<b>100,840,400</b>
% Chg from FY 2022 Orig Approp.	(0.1%)	5.4%	1.8%	0.1%	0.4%

## I. Department of Labor: Administrative Services

Agency Number & Appropriation Unit: 240 EMAA

Bill Number & Chapter: H753 (Ch.188)

PROGRAM DESCRIPTION: Administrative Services provides support to other programs and fulfills department needs in accounting, information technology, human resources, facilities, communications, and research.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	0	0	115,000	122,100	122,100	115,000
Dedicated	0	0	2,460,800	2,478,400	2,492,200	2,496,300
Federal	0	0	12,596,000	13,283,600	13,579,300	13,091,300
Total:	0	0	15,171,800	15,884,100	16,193,600	15,702,600
Percent Change:				4.7%	6.7%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	9,140,400	7,516,900	7,826,400	9,674,300
Operating Expenditures	0	0	5,956,300	8,292,100	8,292,100	5,953,200
Capital Outlay	0	0	75,100	75,100	75,100	75,100
Total:	0	0	15,171,800	15,884,100	16,193,600	15,702,600
Full-Time Positions (FTP)	0.00	0.00	97.50	78.50	78.50	96.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>97.50</b>	<b>115,000</b>	<b>2,460,800</b>	<b>12,596,000</b>	<b>15,171,800</b>
Base Adjustments	(1.00)	0	0	0	0
<b>FY 2023 Base</b>	<b>96.50</b>	<b>115,000</b>	<b>2,460,800</b>	<b>12,596,000</b>	<b>15,171,800</b>
Personnel Benefit Costs	0.00	0	2,200	44,100	46,300
Statewide Cost Allocation	0.00	0	(100)	(3,000)	(3,100)
Change in Employee Compensation	0.00	0	33,400	454,200	487,600
<b>FY 2023 Total Appropriation</b>	<b>96.50</b>	<b>115,000</b>	<b>2,496,300</b>	<b>13,091,300</b>	<b>15,702,600</b>
% Change From FY 2022 Original Approp.	(1.0%)	0.0%	1.4%	3.9%	3.5%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Labor in personnel costs from the change in employee compensation adjustment was 8.67%. The Legislature also approved the reduction of 1.00 FTP for the Governors HR Modernization initiative.

LEGISLATIVE REQUIREMENTS: H753 included section 3 which directed the Idaho Department of Labor to apply for and make every effort to receive a grant from the United State Department of Labor to pay for a team to analyze Idaho's unemployment processes and procedures, and to identify areas needing enhancement or improvement.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	85,000	30,000	0	0	115,000
D 30200	Unemploy. Pnlt/Int	3.50	436,700	999,900	0	0	1,436,600
D 30300	Spcl Administration	1.00	94,900	720,000	0	0	814,900
D 34900	Miscellaneous Revenue	3.50	194,800	50,000	0	0	244,800
F 34800	Federal Grant	88.50	8,862,900	4,153,300	75,100	0	13,091,300
Totals:		96.50	9,674,300	5,953,200	75,100	0	15,702,600

## II. Department of Labor: Determinations

**Agency Number & Appropriation Unit:** 240 EMAB(Cont), 240 EMUI

**Bill Number & Chapter:** H753 (Ch.188)

PROGRAM DESCRIPTION: In FY 2022, the agency was consolidated into three budgeted programs. Determinations is comprised of Unemployment Insurance Administration, which includes the Unemployment Insurance (UI) call center, UI tax, UI compliance and integrity, UI benefits adjudication and claims, Appeals, Disability Determinations, and Wage & Hour. UI programs for eligible workers are administered through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and Trade Adjustment Assistance. Disability Determination Services performs the medical adjudication of Social Security Disability Insurance and Supplemental Security Income disability claims for the citizens of the State of Idaho. The Wage and Hour section provides redress to citizens for wage and hour law violations and provides information and assistance to employers on wage and hour law provisions.

Unemployment Compensation (UC) is a social insurance program designed to provide benefits to most individuals out of work, generally through no fault of their own, for periods between jobs. The UC program is a federal-state partnership based upon federal law, but administered by state employees under state law, and is almost totally funded by employer taxes, either federal or state.

Title III of the Social Security Act (SSA) provides for payments from the Federal Unemployment Tax Act (FUTA) to the states to meet the necessary costs of administering the UC programs in the states. The major portion of the cost (97%) of operating their public employment offices is provided for by the Wagner-Peyser Act. Administration of Unemployment Insurance includes providing taxpayer services, helping out-of-work individuals file claims, processing claims, and paying benefits. Benefit payments are continuously appropriated to the department. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	415,200	416,100	430,900	444,400
Dedicated	11,167,300	1,018,600	11,081,500	11,087,300	11,137,800	11,232,300
Federal	23,554,200	32,103,400	35,719,800	32,523,700	33,627,500	34,280,000
Total:	34,721,500	33,122,000	47,216,500	44,027,100	45,196,200	45,956,700
Percent Change:		(4.6%)	42.6%	(6.8%)	(4.3%)	(2.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	20,920,600	18,672,900	30,672,600	27,814,300	28,983,400	29,743,900
Operating Expenditures	12,813,900	14,383,900	13,734,700	13,403,600	13,403,600	13,403,600
Capital Outlay	487,000	0	794,200	794,200	794,200	794,200
Trustee/Benefit	500,000	65,200	2,015,000	2,015,000	2,015,000	2,015,000
Total:	34,721,500	33,122,000	47,216,500	44,027,100	45,196,200	45,956,700
Full-Time Positions (FTP)	313.72	313.72	377.92	377.92	377.92	377.92
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>377.92</b>	<b>415,200</b>	<b>11,081,500</b>	<b>35,719,800</b>	<b>47,216,500</b>	
Removal of Overtime Expenditures	0.00	0	0	(3,275,700)	(3,275,700)	
<b>FY 2023 Base</b>	<b>377.92</b>	<b>415,200</b>	<b>11,081,500</b>	<b>32,444,100</b>	<b>43,940,800</b>	
Personnel Benefit Costs	0.00	2,800	10,800	214,100	227,700	
Statewide Cost Allocation	0.00	(800)	(100)	(54,500)	(55,400)	
Change in Employee Compensation	0.00	27,200	140,100	1,676,300	1,843,600	
<b>FY 2023 Total Appropriation</b>	<b>377.92</b>	<b>444,400</b>	<b>11,232,300</b>	<b>34,280,000</b>	<b>45,956,700</b>	
% Change From FY 2022 Original Approp.	0.0%	7.0%	1.4%	(4.0%)	(2.7%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Labor in personnel costs from the change in employee compensation adjustment was 8.67%.

OTHER LEGISLATION: H450 set the base unemployment insurance tax rate for calendar years 2022 and 2023 equal to the base tax rate calculated for calendar year 2021.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	6.00	364,400	80,000	0	0	444,400
D 30200	Unemploy. Pnlt/Int	19.73	2,377,200	1,184,400	0	0	3,561,600
D 30300	Spcl Administration	0.00	0	1,000,000	0	0	1,000,000
D 34900	Miscellaneous Revenue	16.00	2,420,000	4,235,700	0	15,000	6,670,700
F 34800	Federal Grant	336.19	24,582,300	6,903,500	794,200	2,000,000	34,280,000
Totals:		377.92	29,743,900	13,403,600	794,200	2,015,000	45,956,700

### III. Department of Labor: Workforce and Commissions

Agency Number & Appropriation Unit: 240 EMLO

Bill Number & Chapter: H753 (Ch.188)

PROGRAM DESCRIPTION: In FY 2022, Employment Services was reorganized into a new program called "Workforce and Commissions." Workforce and Commissions consists of local office operations, labor exchange activities, employment and training programs, Idaho Job Corps, the Idaho Human Rights Commission, and Serve Idaho. Local Labor offices deliver a broad range of workforce development services to help connect and prepare workers for Idaho jobs in demand. Idaho Job Corps serves youth ages 16-24 with wrap-around services including community college classes, vocational exploration and training, physical and mental wellness support, and life skills classes, all of which prepare them for employment success. The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, color, religion, sex, national origin, age, disability, or genetic information. Through the Serve Idaho program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among the public and private sectors to advance community service programs and activities throughout the State. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	1,000,000	498,600	7,900	7,900	7,900	7,900
Dedicated	5,912,300	2,001,800	3,695,400	3,693,300	3,726,000	3,812,200
Federal	51,768,300	27,884,700	34,322,900	34,347,100	34,944,000	35,361,000
Total:	58,680,600	30,385,100	38,026,200	38,048,300	38,677,900	39,181,100
Percent Change:		(48.2%)	25.1%	0.1%	1.7%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	29,416,600	20,618,300	16,550,400	16,626,700	17,256,300	17,759,500
Operating Expenditures	13,766,300	3,317,900	6,628,900	6,574,700	6,574,700	6,574,700
Capital Outlay	1,361,900	547,500	176,100	176,100	176,100	176,100
Trustee/Benefit	14,135,800	5,901,400	14,670,800	14,670,800	14,670,800	14,670,800
Total:	58,680,600	30,385,100	38,026,200	38,048,300	38,677,900	39,181,100
Full-Time Positions (FTP)	372.86	372.86	233.16	233.16	233.16	233.16

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>233.16</b>	<b>7,900</b>	<b>3,695,400</b>	<b>34,322,900</b>	<b>38,026,200</b>
Removal of Onetime Expenditures	0.00	0	0	(26,900)	(26,900)
<b>FY 2023 Base</b>	<b>233.16</b>	<b>7,900</b>	<b>3,695,400</b>	<b>34,296,000</b>	<b>37,999,300</b>
Personnel Benefit Costs	0.00	0	5,200	117,300	122,500
Statewide Cost Allocation	0.00	0	(6,200)	(21,100)	(27,300)
Change in Employee Compensation	0.00	0	117,800	968,800	1,086,600
<b>FY 2023 Total Appropriation</b>	<b>233.16</b>	<b>7,900</b>	<b>3,812,200</b>	<b>35,361,000</b>	<b>39,181,100</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	3.2%	3.0%	3.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Labor in personnel costs from the change in employee compensation adjustment was 8.67%.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	5,400	2,500	0	0	7,900
D 30200 Unemploy. Pnlt/Int	13.02	1,088,000	351,700	176,100	0	1,615,800
D 30300 Spcl Administration	10.28	1,018,500	728,000	0	0	1,746,500
D 34900 Miscellaneous Revenue	7.98	245,300	204,600	0	0	449,900
F 34800 Federal Grant	201.88	15,402,300	5,287,900	0	14,670,800	35,361,000
Totals:	233.16	17,759,500	6,574,700	176,100	14,670,800	39,181,100

#### IV. Department of Labor: Wage and Hour

Agency Number & Appropriation Unit: 240 EMAD

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: Wage and Hour is no longer a budgeted program. In FY 2022, it was reorganized under the Determinations Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	503,300	510,600	0	0	0	0
Dedicated	314,600	300	0	0	0	0
Total:	817,900	510,900	0	0	0	0
Percent Change:		(37.5%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	621,800	405,100	0	0	0	0
Operating Expenditures	196,100	105,800	0	0	0	0
Total:	817,900	510,900	0	0	0	0
Full-Time Positions (FTP)	8.00	8.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
FY 2022 Original Appropriation	0.00	0	0	0	0	
FY 2023 Base	0.00	0	0	0	0	
FY 2023 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	



## V. Department of Labor: Human Rights Commission

Agency Number & Appropriation Unit: 240 EMAR

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Human Rights Commission is no longer a budgeted program. In FY 2022, it was reorganized under the Workforce and Commissions Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	957,300	715,700	0	0	0	0
Federal	354,500	270,800	0	0	0	0
Total:	1,311,800	986,500	0	0	0	0
Percent Change:		(24.8%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	902,800	754,000	0	0	0	0
Operating Expenditures	409,000	232,500	0	0	0	0
Total:	1,311,800	986,500	0	0	0	0
Full-Time Positions (FTP)	10.00	10.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
FY 2022 Original Appropriation	0.00	0	0	0	0	
FY 2023 Base	0.00	0	0	0	0	
FY 2023 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## VI. Department of Labor: Serve Idaho

Agency Number & Appropriation Unit: 240 EMAJ

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: Serve Idaho is no longer a budgeted program. In FY 2022, it was reorganized under the Workforce and Commissions Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	138,400	36,200	0	0	0	0
Federal	2,555,500	1,697,100	0	0	0	0
Total:	2,693,900	1,733,300	0	0	0	0
Percent Change:		(35.7%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	302,500	256,500	0	0	0	0
Operating Expenditures	341,400	250,700	0	0	0	0
Trustee/Benefit	2,050,000	1,226,100	0	0	0	0
Total:	2,693,900	1,733,300	0	0	0	0
Full-Time Positions (FTP)	4.00	4.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



# Public Utilities Commission

Agency Number & Appropriation Unit: 900 PCAB

Bill Number & Chapter: S1393 (Ch.150), S1417 (Ch.243)

DESCRIPTION: The commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. This budget includes commission support, an administrative division, and a utilities division. [Statutory authority: Chapter 2, Title 61, Idaho Code.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	6,217,600	4,571,200	6,367,800	6,354,300	6,527,900	6,637,800
Federal	336,600	284,300	341,800	341,800	352,800	358,400
Total:	6,554,200	4,855,500	6,709,600	6,696,100	6,880,700	6,996,200
Percent Change:		(25.9%)	38.2%	(0.2%)	2.6%	4.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,588,000	3,614,100	4,683,800	4,703,100	4,887,700	4,992,900
Operating Expenditures	1,966,200	1,213,500	2,007,800	1,993,000	1,993,000	2,003,300
Capital Outlay	0	27,900	18,000	0	0	0
Total:	6,554,200	4,855,500	6,709,600	6,696,100	6,880,700	6,996,200
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>6,367,800</b>	<b>341,800</b>	<b>6,709,600</b>
Removal of Onetime Expenditures	0.00	0	(26,000)	0	(26,000)
<b>FY 2023 Base</b>	<b>49.00</b>	<b>0</b>	<b>6,341,800</b>	<b>341,800</b>	<b>6,683,600</b>
Personnel Benefit Costs	0.00	0	26,600	1,200	27,800
Statewide Cost Allocation	0.00	0	3,500	0	3,500
Change in Employee Compensation	0.00	0	245,100	15,400	260,500
<b>FY 2023 Maintenance (MCO)</b>	<b>49.00</b>	<b>0</b>	<b>6,617,000</b>	<b>358,400</b>	<b>6,975,400</b>
1. Commissioner CEC	0.00	0	20,800	0	20,800
<b>FY 2023 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>6,637,800</b>	<b>358,400</b>	<b>6,996,200</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	4.2%	4.9%	4.3%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Public Utilities Commission in personnel costs from the change in employee compensation adjustment was 7.40%. S1417 increased the Public Utility Commissioner salary from \$114,520 to \$120,246, for an increase of 5%.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 12500 Indirect Cost Recov	0.00	0	219,300	0	0	219,300
D 22920 Public Utilities	46.00	4,703,700	1,714,800	0	0	6,418,500
F 34800 Federal Grant	3.00	289,200	69,200	0	0	358,400
Totals:	49.00	4,992,900	2,003,300	0	0	6,996,200



## Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Building Safety, Division of	19,501,700	14,673,900	0	0	0	0
Hispanic Affairs, Commission on	382,700	369,000	493,400	421,000	506,100	512,000
Historical Society	8,221,800	6,182,100	12,885,500	8,186,500	8,362,700	8,461,900
Libraries, Commission for	5,684,000	7,218,100	9,858,600	6,577,900	11,449,400	7,706,600
Lottery, State	6,299,800	5,098,300	6,450,500	6,867,100	7,025,100	7,108,900
Medical Boards	9,823,400	8,846,100	0	0	0	0
Public Defense Commission	10,711,200	9,343,600	11,290,800	11,635,100	11,666,300	11,679,400
Regulatory Boards	11,737,100	7,847,100	0	0	0	0
State Appellate Public Defender	3,006,500	2,898,700	3,269,600	3,343,000	3,456,600	3,547,400
Veterans Services, Division of	86,050,900	48,239,200	99,889,500	49,294,200	50,672,100	52,819,000
Occupational & Professional Lcns	0	0	38,684,700	37,833,800	38,746,500	39,272,600
Office of Administrative Hearings	0	0	0	0	0	605,700
Total:	161,419,100	110,716,100	182,822,600	124,158,600	131,884,800	131,713,500
<b>BY FUND SOURCE</b>						
General	22,960,800	21,384,200	29,437,700	25,457,000	25,807,500	26,235,400
Dedicated	81,969,300	50,319,200	83,191,000	69,449,000	71,398,500	73,723,200
Federal	56,489,000	39,012,700	70,193,900	29,252,600	34,678,800	31,754,900
Total:	161,419,100	110,716,100	182,822,600	124,158,600	131,884,800	131,713,500
Percent Change:		(31.4%)	65.1%	(32.1%)	(27.9%)	(28.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	61,951,400	56,827,500	68,047,500	67,206,100	70,107,300	72,477,100
Operating Expenditures	87,151,000	42,459,500	93,980,100	43,753,100	45,228,100	46,315,400
Capital Outlay	1,785,800	1,983,900	7,570,900	1,273,300	1,273,300	1,301,900
Trustee/Benefit	10,530,900	9,445,200	13,224,100	11,926,100	15,276,100	11,619,100
Total:	161,419,100	110,716,100	182,822,600	124,158,600	131,884,800	131,713,500
Full-Time Positions (FTP)	818.90	818.90	812.90	897.20	897.20	902.20

The Department of Self-Governing Agencies includes: Idaho Commission on Hispanic Affairs, Idaho State Historical Society, Idaho Commission for Libraries, Idaho State Lottery, Public Defense Commission, State Appellate Public Defender, Division of Veterans Services, Division of Occupational and Professional Licenses, and Office of Administrative Hearings.

In FY 2022, the Division of Building Safety, Medical Boards, and Regulatory Boards were reorganized under the Division of Occupational and Professional Licenses.

# Division of Building Safety

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: Building Safety is no longer a budgeted program.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	237,800	169,700	0	0	0	0
Dedicated	18,916,500	14,125,400	0	0	0	0
Federal	347,400	378,800	0	0	0	0
Total:	19,501,700	14,673,900	0	0	0	0
Percent Change:		(24.8%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,946,600	11,115,800	0	0	0	0
Operating Expenditures	6,598,900	2,676,900	0	0	0	0
Capital Outlay	956,200	881,200	0	0	0	0
Total:	19,501,700	14,673,900	0	0	0	0
Full-Time Positions (FTP)	152.00	152.00	0.00	0.00	0.00	0.00

NOTE: H318 of 2020 dissolved the Bureau of Occupational Licenses, created the Division of Occupational and Professional Licenses (DOPL), and provided authority to the Governor to reorganize the Department of Self-Governing Agencies as needed. In July 2020, the Governor signed Executive Order Number 2020-10: Enhancing Licensing Freedom: Organization of the Department of Self-Governing Agencies. The executive order directed the consolidation of the Division of Building Safety (DBS), Regulatory Boards, and Medical Boards into DOPL, which is comprised of three budgeted divisions. The FY 2022 budgets for DBS, Regulatory Boards, and Medical Boards were initially consolidated as one budget under DOPL (H305 of 2021).

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

# Commission on Hispanic Affairs

Agency Number & Appropriation Unit: 441 SGBP

Bill Number & Chapter: H758 (Ch.198)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic people in Idaho. [Statutory Authority: Section 67-7201, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	236,100	231,900	250,300	251,300	258,600	262,100
Dedicated	146,600	137,100	223,100	149,700	227,500	229,900
Federal	0	0	20,000	20,000	20,000	20,000
Total:	382,700	369,000	493,400	421,000	506,100	512,000
Percent Change:		(3.6%)	33.7%	(14.7%)	2.6%	3.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	222,600	215,700	226,700	228,200	238,300	244,000
Operating Expenditures	160,100	153,300	266,700	192,800	267,800	268,000
Total:	382,700	369,000	493,400	421,000	506,100	512,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with Section 67-3519, Idaho Code, the Commission on Hispanic Affairs is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>3.00</b>	<b>250,300</b>	<b>148,100</b>	<b>20,000</b>	<b>418,400</b>
1. Grant Funding Increase	0.00	0	75,000	0	75,000
<b>FY 2022 Total Appropriation</b>	<b>3.00</b>	<b>250,300</b>	<b>223,100</b>	<b>20,000</b>	<b>493,400</b>
<b>FY 2023 Base</b>	<b>3.00</b>	<b>250,300</b>	<b>223,100</b>	<b>20,000</b>	<b>493,400</b>
Personnel Benefit Costs	0.00	1,500	700	0	2,200
Replacement Items	0.00	0	3,200	0	3,200
Statewide Cost Allocation	0.00	(200)	(1,700)	0	(1,900)
Change in Employee Compensation	0.00	10,500	4,600	0	15,100
<b>FY 2023 Total Appropriation</b>	<b>3.00</b>	<b>262,100</b>	<b>229,900</b>	<b>20,000</b>	<b>512,000</b>
% Change From FY 2022 Original Approp.	0.0%	4.7%	55.2%	0.0%	22.4%
% Change From FY 2022 Total Approp.	0.0%	4.7%	3.0%	0.0%	3.8%

FISCAL YEAR 2022 SUPPLEMENTAL: H758 provided additional funding in FY 2022 for events hosted by the agency throughout the state. Examples of these events include the Hispanic Young Leadership summit, Hispanic Heritage Month celebrations, the Law Enforcement conference, and the Hispanic Service Institute Celebration.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Commission on Hispanic Affairs in personnel costs from the change in employee compensation adjustment was 8.03%. Replacement items included computers, monitors, and webcams.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	2.00	177,000	85,100	0	0	262,100
D 34900 Miscellaneous Revenue	1.00	67,000	159,700	0	0	226,700
OT D 34900 Miscellaneous Revenue	0.00	0	3,200	0	0	3,200
F 34800 Federal Grant	0.00	0	20,000	0	0	20,000
Totals:	3.00	244,000	268,000	0	0	512,000



# Idaho State Historical Society

Agency Number & Appropriation Unit: 522 EDMA

Bill Number & Chapter: S1371 (Ch.100)

PROGRAM DESCRIPTION: The Idaho State Historical Society (ISHS) was established by statute in 1907. The agency was moved from the State Board of Education to the Department of Self-Governing Agencies in 2009. Its operations are directed by a seven-member board of trustees. The duties of the ISHS include: (1) identifying and preserving significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations; (2) providing technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens; and (3) preserving and maintaining the 60 properties of significant historic value which are owned by the people of Idaho, and providing historic interpretation of those sites and structures. [Statutory Authority: Section 67-4123, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,671,100	3,671,100	8,923,700	4,122,400	4,186,600	4,141,200
Dedicated	3,114,700	1,465,400	2,325,300	2,418,700	2,454,700	2,583,600
Federal	1,436,000	1,045,600	1,636,500	1,645,400	1,721,400	1,737,100
Total:	8,221,800	6,182,100	12,885,500	8,186,500	8,362,700	8,461,900
Percent Change:		(24.8%)	108.4%	(36.5%)	(35.1%)	(34.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,322,500	3,745,800	4,400,100	4,523,500	4,699,700	4,917,900
Operating Expenditures	3,688,600	2,242,300	3,297,200	3,313,000	3,313,000	3,194,000
Capital Outlay	49,100	69,700	5,026,600	188,400	188,400	188,400
Trustee/Benefit	161,600	124,300	161,600	161,600	161,600	161,600
Total:	8,221,800	6,182,100	12,885,500	8,186,500	8,362,700	8,461,900
Full-Time Positions (FTP)	57.00	57.00	57.00	57.00	57.00	58.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 58.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>57.00</b>	<b>3,923,700</b>	<b>2,325,300</b>	<b>1,636,500</b>	<b>7,885,500</b>
1. Infrastructure Projects	0.00	5,000,000	0	0	5,000,000
<b>FY 2022 Total Appropriation</b>	<b>57.00</b>	<b>8,923,700</b>	<b>2,325,300</b>	<b>1,636,500</b>	<b>12,885,500</b>
Removal of Onetime Expenditures	0.00	(5,000,000)	(26,600)	0	(5,026,600)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>57.00</b>	<b>3,923,700</b>	<b>2,298,700</b>	<b>1,636,500</b>	<b>7,858,900</b>
Personnel Benefit Costs	0.00	19,700	8,400	6,800	34,900
Inflationary Adjustments	0.00	0	3,500	0	3,500
Replacement Items	0.00	41,600	0	39,100	80,700
Statewide Cost Allocation	0.00	900	100	0	1,000
Change in Employee Compensation	0.00	155,300	68,900	54,700	278,900
<b>FY 2023 Maintenance (MCO)</b>	<b>57.00</b>	<b>4,141,200</b>	<b>2,379,600</b>	<b>1,737,100</b>	<b>8,257,900</b>
1. SHPO - ITD Agreement for Staff	1.00	0	100,000	0	100,000
2. Employee Compensation Adjustments	0.00	0	104,000	0	104,000
<b>FY 2023 Total Appropriation</b>	<b>58.00</b>	<b>4,141,200</b>	<b>2,583,600</b>	<b>1,737,100</b>	<b>8,461,900</b>
% Change From FY 2022 Original Approp.	1.8%	5.5%	11.1%	6.1%	7.3%
% Change From FY 2022 Total Approp.	1.8%	(53.6%)	11.1%	6.1%	(34.3%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1371 provided additional funding in FY 2022 for deferred maintenance, upgrades, and other infrastructure projects.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho State Historical Society in personnel costs from the change in employee compensation adjustment was 8.47%. Inflationary adjustments included funding for the state records center warehouse lease. Replacement items included computer and network equipment. The Legislature funded two line items. Line item 1 provided 1.00 FTP and funding for staff at the State Historic Preservation Office to review proposed Idaho Transportation Department projects. Line item 2 provided funding for employee compensation equity adjustments from the Miscellaneous Revenue Fund. For the FY 2024 budget this will be requested to be shifted to the General Fund.

LEGISLATIVE REQUIREMENTS: Section 4 of S1371 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for maintenance, upgrades, and other infrastructure projects.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600
OT G 10000	General	0.00	0	0	41,600	0	41,600
D 34900	Miscellaneous Revenue	12.40	1,037,500	1,074,300	0	0	2,111,800
D 45075	Records Mgmt	3.00	179,500	39,700	120,400	0	339,600
D 48109	Cap Comm Operating	1.00	78,700	53,500	0	0	132,200
OT F 34400	American Rescue Plan	0.00	0	12,700	26,400	0	39,100
F 34800	Federal Grant	10.80	1,091,400	476,600	0	130,000	1,698,000
Totals:		58.00	4,917,900	3,194,000	188,400	161,600	8,461,900

# Idaho Commission for Libraries

**Agency Number & Appropriation Unit:** 521 EDLA, 521 EDLB(Cont)

**Bill Number & Chapter:** H827 (Ch.321), S1403 (Ch.298)

PROGRAM DESCRIPTION: The Idaho Commission for Libraries (ICfL) assists approximately 850 academic, public, and school libraries, including 146 public libraries, across the state to build the capacity to better serve their communities. ICfL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state level. [Statutory Authority: Section 33-2501, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,945,500	3,938,200	4,250,200	4,645,400	4,733,400	4,467,800
Dedicated	70,000	43,400	1,320,000	70,000	70,000	70,000
Federal	1,668,500	3,236,500	4,288,400	1,862,500	6,646,000	3,168,800
Total:	5,684,000	7,218,100	9,858,600	6,577,900	11,449,400	7,706,600
Percent Change:		27.0%	36.6%	(33.3%)	16.1%	(21.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,651,700	2,559,200	2,906,500	2,823,300	2,944,800	3,087,900
Operating Expenditures	2,570,300	4,189,700	4,449,500	2,895,000	4,295,000	4,066,100
Capital Outlay	30,000	0	30,000	30,000	30,000	30,000
Trustee/Benefit	432,000	469,200	2,472,600	829,600	4,179,600	522,600
Total:	5,684,000	7,218,100	9,858,600	6,577,900	11,449,400	7,706,600
Full-Time Positions (FTP)	37.50	37.50	37.50	36.50	36.50	37.50

In accordance with Section 67-3519, Idaho Code, the Commission for Libraries is authorized no more than 37.50 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>37.50</b>	<b>4,250,200</b>	<b>70,000</b>	<b>4,288,400</b>	<b>8,608,600</b>
1. Summer Programs	0.00	0	1,250,000	0	1,250,000
<b>FY 2022 Total Appropriation</b>	<b>37.50</b>	<b>4,250,200</b>	<b>1,320,000</b>	<b>4,288,400</b>	<b>9,858,600</b>
Removal of Onetime Expenditures	0.00	0	(1,250,000)	(2,607,000)	(3,857,000)
<b>FY 2023 Base</b>	<b>37.50</b>	<b>4,250,200</b>	<b>70,000</b>	<b>1,681,400</b>	<b>6,001,600</b>
Personnel Benefit Costs	0.00	10,300	0	6,900	17,200
Inflationary Adjustments	0.00	37,100	0	0	37,100
Statewide Cost Allocation	0.00	(6,500)	0	0	(6,500)
Change in Employee Compensation	0.00	136,700	0	52,500	189,200
<b>FY 2023 Maintenance (MCO)</b>	<b>37.50</b>	<b>4,427,800</b>	<b>70,000</b>	<b>1,740,800</b>	<b>6,238,600</b>
2. Broadband Reimbursement	0.00	40,000	0	0	40,000
3. Bilingual/Bicultural Project Coordinator	0.00	0	0	50,000	50,000
4. Federal Subgrants to Local Libraries	0.00	0	0	30,000	30,000
5. Digital Training and Programming	0.00	0	0	98,000	98,000
47. Digital Access	0.00	0	0	1,250,000	1,250,000
<b>FY 2023 Total Appropriation</b>	<b>37.50</b>	<b>4,467,800</b>	<b>70,000</b>	<b>3,168,800</b>	<b>7,706,600</b>
% Change From FY 2022 Original Approp.	0.0%	5.1%	0.0%	(26.1%)	(10.5%)
% Change From FY 2022 Total Approp.	0.0%	5.1%	(94.7%)	(26.1%)	(21.8%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1403 provided additional funding in FY 2022 for summer library reading programs.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Commission for Libraries in personnel costs from the change in employee compensation adjustment was 8.02%. Inflationary adjustments included funding for the Libraries Linking Idaho Program. The Legislature funded five line items. Line item 2 provided funding for broadband reimbursement for local libraries. Line item 3 provided funding for a bilingual/bicultural project coordinator. Line item 4 provided funding for subgrants to local libraries. Line item 5 provided funding to support digital equity, early literacy services, and other outreach programs for vulnerable populations. Line item 47 provided funding for planning efforts with multiple state, local, and community stakeholders to identify and develop a plan to ensure that Idahoans can use reliable high-speed internet.

OTHER APPROPRIATION LEGISLATION: H784 and H806 were returned to committee without debate. H824 and H826 failed to pass the house after debate centered around funding for telehealth projects. The concerns were addressed in H827 by adjusting appropriation amounts and clarifying directing language in section 4.

LEGISLATIVE REQUIREMENTS: H827 included two sections of requirements. Section 3 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for Digital Training and Programming. Section 4 directed the Idaho Commission for Libraries to verify that the Commission's library resources for K-12 students comply with Sections 33-137 and 33-2508, Idaho Code; incorporate references to relevant statutes regarding obscene material in the Commission's Electronic Resources Collection Development Policy; and provide a written report to the Joint Finance-Appropriations Committee detailing progress in complying with this section and any associated internal audits.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	26.50	2,277,100	1,738,100	0	452,600	4,467,800
D 34900	Miscellaneous Revenue	0.00	0	55,000	5,000	10,000	70,000
OT F 34400	American Rescue Plan	0.00	25,000	73,000	0	0	98,000
F 34800	Federal Grant	11.00	785,800	950,000	25,000	60,000	1,820,800
OT F 34800	Federal Grant	0.00	0	1,250,000	0	0	1,250,000
Totals:		37.50	3,087,900	4,066,100	30,000	522,600	7,706,600

# State Lottery

Agency Number & Appropriation Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: S1370 (Ch.91)

PROGRAM DESCRIPTION: The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. [Statutory authority: Chapter 74, Title 67, Idaho Code.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	6,299,800	5,098,300	6,450,500	6,867,100	7,025,100	7,108,900
Percent Change:		(19.1%)	26.5%	6.5%	8.9%	10.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,517,100	3,172,300	3,585,900	4,025,500	4,183,500	4,267,300
Operating Expenditures	2,654,100	1,797,900	2,766,600	2,752,500	2,752,500	2,752,500
Capital Outlay	128,600	128,100	98,000	89,100	89,100	89,100
Total:	6,299,800	5,098,300	6,450,500	6,867,100	7,025,100	7,108,900
Full-Time Positions (FTP)	45.00	45.00	45.00	50.00	50.00	50.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 50.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>45.00</b>	<b>0</b>	<b>6,450,500</b>	<b>0</b>	<b>6,450,500</b>
Removal of Onetime Expenditures	0.00	0	(54,600)	0	(54,600)
<b>FY 2023 Base</b>	<b>45.00</b>	<b>0</b>	<b>6,395,900</b>	<b>0</b>	<b>6,395,900</b>
Personnel Benefit Costs	0.00	0	26,600	0	26,600
Replacement Items	0.00	0	35,700	0	35,700
Statewide Cost Allocation	0.00	0	(4,100)	0	(4,100)
Change in Employee Compensation	0.00	0	229,900	0	229,900
<b>FY 2023 Maintenance (MCO)</b>	<b>45.00</b>	<b>0</b>	<b>6,684,000</b>	<b>0</b>	<b>6,684,000</b>
1. Sales Representative Wage Increase	0.00	0	31,400	0	31,400
2. New Sales Development Position	1.00	0	70,700	0	70,700
3. Additional Regional Sales Representative	1.00	0	58,100	0	58,100
4. Second Detective: Theft/Fraud Prevention	1.00	0	88,500	0	88,500
5. IT Software Engineer I	1.00	0	75,800	0	75,800
6. IT Software Engineer II	1.00	0	100,400	0	100,400
<b>FY 2023 Total Appropriation</b>	<b>50.00</b>	<b>0</b>	<b>7,108,900</b>	<b>0</b>	<b>7,108,900</b>
% Change From FY 2022 Original Approp.	11.1%	0.0%	10.2%	0.0%	10.2%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Lottery in personnel costs from the change in employee compensation adjustment was 7.87%. Replacement items included a server, workstation, computers, and a point of sale system. The Legislature funded six line items. Line item 1 provided a wage increase for sales representatives. Starting pay increased from \$17/hour to \$18/hour, and remaining funds addressed wage compression with current staff. Line item 2 provided funding for a new sales development position who is an intermediary between the sales manager and sales representatives in the field. Line item 3 provided an additional sales representative position, and increased the total number of sales representatives from 15 to 16 to address increased demand for lottery sales. Line item 4 provided an additional detective to investigate theft and fraud incidents. Line items 5 and 6 each provided a new IT software engineer to manage the lottery website. The personnel costs associated with both of these positions are fully reimbursed by Interlot, the gaming organization contracted by the state to provide lottery services.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 41900 Lottery	50.00	4,267,300	2,752,500	53,400	0	7,073,200
OT D 41900 Lottery	0.00	0	0	35,700	0	35,700
Totals:	50.00	4,267,300	2,752,500	89,100	0	7,108,900

## Medical Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Board of Dentistry	701,300	502,500	0	0	0	0
Board of Medicine	2,983,400	1,833,000	0	0	0	0
Board of Nursing	2,356,200	1,456,700	0	0	0	0
Board of Pharmacy	3,393,900	4,813,700	0	0	0	0
Board of Veterinary Medicine	388,600	240,200	0	0	0	0
Total:	9,823,400	8,846,100	0	0	0	0
<b>BY FUND SOURCE</b>						
Dedicated	9,293,600	6,093,600	0	0	0	0
Federal	529,800	2,752,500	0	0	0	0
Total:	9,823,400	8,846,100	0	0	0	0
Percent Change:		(9.9%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,109,600	3,627,600	0	0	0	0
Operating Expenditures	5,682,700	5,196,900	0	0	0	0
Capital Outlay	31,100	21,600	0	0	0	0
Total:	9,823,400	8,846,100	0	0	0	0
Full-Time Positions (FTP)	52.20	52.20	0.00	0.00	0.00	0.00

NOTE: H318 of 2020 dissolved the Bureau of Occupational Licenses, created the Division of Occupational and Professional Licenses (DOPL), and provided authority to the Governor to reorganize the Department of Self-Governing Agencies as needed. In July 2020, the Governor signed Executive Order Number 2020-10: Enhancing Licensing Freedom: Organization of the Department of Self-Governing Agencies. The executive order directed the consolidation of the Division of Building Safety (DBS), Regulatory Boards, and Medical Boards into DOPL, which is comprised of three budgeted divisions. The FY 2022 budgets for DBS, Regulatory Boards, and Medical Boards were initially consolidated as one budget under DOPL (H305 of 2021).

## I. Medical Boards: Board of Dentistry

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Dentistry has been relocated under the Division of Occupational and Professional Licenses, Health Professions Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	701,300	502,500	0	0	0	0
Percent Change:		(28.3%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	313,900	272,500	0	0	0	0
Operating Expenditures	376,100	218,700	0	0	0	0
Capital Outlay	11,300	11,300	0	0	0	0
Total:	701,300	502,500	0	0	0	0
Full-Time Positions (FTP)	3.60	3.60	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## II. Medical Boards: Board of Medicine

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Medicine has been relocated under the Division of Occupational and Professional Licenses, Health Professions Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	2,983,400	1,833,000	0	0	0	0
Percent Change:		(38.6%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,413,200	1,203,900	0	0	0	0
Operating Expenditures	1,564,400	627,800	0	0	0	0
Capital Outlay	5,800	1,300	0	0	0	0
Total:	2,983,400	1,833,000	0	0	0	0
Full-Time Positions (FTP)	18.00	18.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



### III. Medical Boards: Board of Nursing

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Nursing has been relocated under the Division of Occupational and Professional Licenses, Health Professions Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	2,356,200	1,456,700	0	0	0	0
Percent Change:		(38.2%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	984,900	851,100	0	0	0	0
Operating Expenditures	1,358,800	598,100	0	0	0	0
Capital Outlay	12,500	7,500	0	0	0	0
Total:	2,356,200	1,456,700	0	0	0	0
Full-Time Positions (FTP)	13.00	13.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

#### IV. Medical Boards: Board of Pharmacy

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Pharmacy has been relocated under the Division of Occupational and Professional Licenses, Health Professions Program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,864,100	2,061,200	0	0	0	0
Federal	529,800	2,752,500	0	0	0	0
Total:	3,393,900	4,813,700	0	0	0	0
Percent Change:		41.8%	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,208,400	1,138,600	0	0	0	0
Operating Expenditures	2,185,500	3,675,100	0	0	0	0
Total:	3,393,900	4,813,700	0	0	0	0
Full-Time Positions (FTP)	15.00	15.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## V. Medical Boards: Board of Veterinary Medicine

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Veterinary Medicine has been relocated under the Division of Occupational and Professional Licenses, Health Professions Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	388,600	240,200	0	0	0	0
Percent Change:		(38.2%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	189,200	161,500	0	0	0	0
Operating Expenditures	197,900	77,200	0	0	0	0
Capital Outlay	1,500	1,500	0	0	0	0
Total:	388,600	240,200	0	0	0	0
Full-Time Positions (FTP)	2.60	2.60	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Public Defense Commission

Agency Number & Appropriation Unit: 437 SGPD

Bill Number & Chapter: H721 (Ch.138)

PROGRAM DESCRIPTION: The commission promulgates administrative rules regarding public defender training and continuing legal education; data reporting; requirements for contracts between counties and private attorneys for the provision of public defense services; procedures for grant applications with which counties can apply for state funds to offset the cost of compliance with indigent defense standards; procedures for administrative review of commission decisions; and procedures for the creation, oversight, implementation, enforcement, and modification of indigent defense standards with which public defenders must comply. The commission also makes annual recommendations to the Legislature regarding public defense funding formulas and provides training to public defenders. [Statutory Authority: Section 19-849, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	10,711,200	9,343,600	11,290,800	11,635,100	11,666,300	11,679,400
Percent Change:		(12.8%)	20.8%	3.0%	3.3%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	719,400	533,900	733,500	737,700	768,900	778,400
Operating Expenditures	259,600	139,300	261,400	256,500	256,500	260,100
Capital Outlay	0	100	0	0	0	0
Trustee/Benefit	9,732,200	8,670,300	10,295,900	10,640,900	10,640,900	10,640,900
Total:	10,711,200	9,343,600	11,290,800	11,635,100	11,666,300	11,679,400
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

In accordance with Section 67-3519, Idaho Code, the Public Defense Commission is authorized no more than 7.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>7.00</b>	<b>11,290,800</b>	<b>0</b>	<b>0</b>	<b>11,290,800</b>
<b>FY 2023 Base</b>	<b>7.00</b>	<b>11,290,800</b>	<b>0</b>	<b>0</b>	<b>11,290,800</b>
Personnel Benefit Costs	0.00	3,900	0	0	3,900
Statewide Cost Allocation	0.00	(1,300)	0	0	(1,300)
Change in Employee Compensation	0.00	41,000	0	0	41,000
<b>FY 2023 Maintenance (MCO)</b>	<b>7.00</b>	<b>11,334,400</b>	<b>0</b>	<b>0</b>	<b>11,334,400</b>
1. Indigent Defense Financial Assistance	0.00	345,000	0	0	345,000
<b>FY 2023 Total Appropriation</b>	<b>7.00</b>	<b>11,679,400</b>	<b>0</b>	<b>0</b>	<b>11,679,400</b>
% Change From FY 2022 Original Approp.	0.0%	3.4%	0.0%	0.0%	3.4%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Public Defense Commission in personnel costs from the change in employee compensation adjustment was 6.51%. The Legislature funded one line item, which provided additional funds for passthrough grants to distribute to counties for compliance with indigent defense standards.

OTHER LEGISLATION: H735a repealed the county Charity and Indigent Fund Levy, and provided counties reimbursement for lost property taxes; it routed Tax Relief Fund money from marketplace facilitators and out-of-state retailers to the sales tax distribution formula; and created the Public Defense Fund which will receive a transfer of \$9,000,000 per quarter from the local distribution. Beginning in October 2024, appropriations to the Public Defense Commission will be used to fund indigent defense, meaning counties will no longer be statutorily obligated to do so.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	7.00	778,400	260,100	0	10,640,900	11,679,400

## Regulatory Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Board of Accountancy	675,700	411,600	0	0	0	0
Board of Engineers & Surveyors	1,047,300	790,900	0	0	0	0
Occupational and Professional Licens	7,130,000	4,811,600	0	0	0	0
Outfitters & Guides Licensing Bd	818,200	534,100	0	0	0	0
Real Estate Commission	2,065,900	1,298,900	0	0	0	0
Total:	11,737,100	7,847,100	0	0	0	0
<b>BY FUND SOURCE</b>						
Dedicated	11,737,100	7,847,100	0	0	0	0
Percent Change:		(33.1%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,351,000	4,917,200	0	0	0	0
Operating Expenditures	6,290,200	2,879,200	0	0	0	0
Capital Outlay	40,800	15,800	0	0	0	0
Trustee/Benefit	55,100	34,900	0	0	0	0
Total:	11,737,100	7,847,100	0	0	0	0
Full-Time Positions (FTP)	73.00	73.00	0.00	0.00	0.00	0.00

NOTE: H318 of 2020 dissolved the Bureau of Occupational Licenses, created the Division of Occupational and Professional Licenses (DOPL), and provided authority to the Governor to reorganize the Department of Self-Governing Agencies as needed. In July 2020, the Governor signed Executive Order Number 2020-10: Enhancing Licensing Freedom: Organization of the Department Self-Governing Agencies. The executive order directed the consolidation of the Division of Building Safety (DBS), Regulatory Boards, and Medical Boards, comprised of three budgeted divisions which included 11 agencies under DOPL. The FY 2022 budgets for DBS, Regulatory Boards, and Medical Boards were consolidated as one budget under DOPL (H305 of 2021).

## I. Regulatory Boards: Board of Accountancy

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Accountancy has been relocated under the Division of Occupational and Professional Licenses, Occupational Licenses Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	675,700	411,600	0	0	0	0
Percent Change:		(39.1%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	311,600	277,900	0	0	0	0
Operating Expenditures	364,100	133,700	0	0	0	0
Total:	675,700	411,600	0	0	0	0
Full-Time Positions (FTP)	4.00	4.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## II. Regulatory Boards: Board of Prof Engineers & Land Surveyors

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Professional Engineers has been relocated under the Division of Occupational and Professional Licenses, Building Construction and Real Estate Program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,047,300	790,900	0	0	0	0
Percent Change:		(24.5%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	541,700	507,200	0	0	0	0
Operating Expenditures	505,600	283,700	0	0	0	0
Total:	1,047,300	790,900	0	0	0	0
Full-Time Positions (FTP)	5.00	5.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>% Change From FY 2022 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

### III. Regulatory Boards: Division of Occupational and Professional Licenses

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Division Occupational and Professional Licenses Program, within the Regulatory Boards Division is no longer a budgeted program. H318 of 2020 dissolved the program and created the Division of Occupational and Professional Licenses (DOPL) as an agency under the Department of Self-Governing Agencies.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	7,130,000	4,811,600	0	0	0	0
Percent Change:		(32.5%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,061,100	2,832,100	0	0	0	0
Operating Expenditures	3,973,000	1,931,900	0	0	0	0
Capital Outlay	40,800	12,700	0	0	0	0
Trustee/Benefit	55,100	34,900	0	0	0	0
Total:	7,130,000	4,811,600	0	0	0	0
Full-Time Positions (FTP)	44.00	44.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



#### IV. Regulatory Boards: Outfitters and Guides Licensing Board

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board has been relocated under the Division of Occupational and Professional Licenses, Occupational Licenses Program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	818,200	534,100	0	0	0	0
Percent Change:		(34.7%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	421,700	352,800	0	0	0	0
Operating Expenditures	396,500	181,300	0	0	0	0
Total:	818,200	534,100	0	0	0	0
Full-Time Positions (FTP)	6.00	6.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>% Change From FY 2022 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

## V. Regulatory Boards: Real Estate Commission

Agency Number & Appropriation Unit:

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Idaho Real Estate Commission has been relocated under the Division of Occupational and Professional Licenses, Building Construction and Real Estate Program.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	2,065,900	1,298,900	0	0	0	0
Percent Change:		(37.1%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,014,900	947,200	0	0	0	0
Operating Expenditures	1,051,000	348,600	0	0	0	0
Capital Outlay	0	3,100	0	0	0	0
Total:	2,065,900	1,298,900	0	0	0	0
Full-Time Positions (FTP)	14.00	14.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# State Appellate Public Defender

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
State Appellate Public Defender	2,804,400	2,750,800	2,929,500	3,082,200	3,195,800	3,286,600
Capital and Conflict Representation	202,100	147,900	340,100	260,800	260,800	260,800
Total:	3,006,500	2,898,700	3,269,600	3,343,000	3,456,600	3,547,400
<b>BY FUND SOURCE</b>						
General	3,006,500	2,898,700	3,269,600	3,343,000	3,456,600	3,547,400
Percent Change:		(3.6%)	12.8%	2.2%	5.7%	8.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,524,300	2,409,400	2,651,700	2,666,400	2,780,000	2,870,800
Operating Expenditures	411,200	418,000	617,900	603,500	603,500	603,500
Capital Outlay	71,000	71,300	0	73,100	73,100	73,100
Total:	3,006,500	2,898,700	3,269,600	3,343,000	3,456,600	3,547,400
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	25.00	25.00

In accordance with Section 67-3519, Idaho Code, the State Appellate Public Defender is authorized no more than 25.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>25.00</b>	<b>3,171,600</b>	<b>0</b>	<b>0</b>	<b>3,171,600</b>
Supplementals	0.00	98,000	0	0	98,000
<b>FY 2022 Total Appropriation</b>	<b>25.00</b>	<b>3,269,600</b>	<b>0</b>	<b>0</b>	<b>3,269,600</b>
Executive Carry Forward	0.00	42,400	0	0	42,400
Removal of One-Time Expenditures	0.00	(140,400)	0	0	(140,400)
<b>FY 2023 Base</b>	<b>25.00</b>	<b>3,171,600</b>	<b>0</b>	<b>0</b>	<b>3,171,600</b>
Personnel Cost Benefits	0.00	12,900	0	0	12,900
Inflationary Adjustments	0.00	1,700	0	0	1,700
Statewide Cost Allocation	0.00	900	0	0	900
Change in Employee Compensation	0.00	148,200	0	0	148,200
<b>FY 2023 Program Maintenance</b>	<b>25.00</b>	<b>3,335,300</b>	<b>0</b>	<b>0</b>	<b>3,335,300</b>
Line Items	0.00	212,100	0	0	212,100
<b>FY 2023 Total</b>	<b>25.00</b>	<b>3,547,400</b>	<b>0</b>	<b>0</b>	<b>3,547,400</b>
% Chg from FY 2022 Orig Approp.	0.0%	11.8%			11.8%
% Chg from FY 2022 Total Approp.	0.0%	8.5%			8.5%

# I. State Appellate Public Defender: Office of the State Appellate Public Defender

Agency Number & Appropriation Unit: 443 SGDA

Bill Number & Chapter: S1388 (Ch.126)

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants in appeals of felony criminal convictions or post-judgment orders in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the Uniform Post-Conviction Procedures Act; appeals from the district court in habeas corpus proceedings; post-conviction relief proceedings in capital cases; appeals from the district court in misdemeanor cases; and appeals from the district court in cases under the Juvenile Corrections Act. For budgeting purposes, this program accounts for the general personnel costs, operating expenditures, and capital outlay of the office.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,804,400	2,750,800	2,929,500	3,082,200	3,195,800	3,286,600
Percent Change:		(1.9%)	6.5%	5.2%	9.1%	12.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,524,300	2,409,400	2,651,700	2,666,400	2,780,000	2,870,800
Operating Expenditures	209,100	270,100	277,800	342,700	342,700	342,700
Capital Outlay	71,000	71,300	0	73,100	73,100	73,100
Total:	2,804,400	2,750,800	2,929,500	3,082,200	3,195,800	3,286,600
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	25.00	25.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>25.00</b>	<b>2,929,500</b>	<b>0</b>	<b>0</b>	<b>2,929,500</b>	
<b>FY 2023 Base</b>	<b>25.00</b>	<b>2,929,500</b>	<b>0</b>	<b>0</b>	<b>2,929,500</b>	
Personnel Benefit Costs	0.00	12,900	0	0	12,900	
Inflationary Adjustments	0.00	1,700	0	0	1,700	
Statewide Cost Allocation	0.00	900	0	0	900	
Change in Employee Compensation	0.00	148,200	0	0	148,200	
<b>FY 2023 Maintenance (MCO)</b>	<b>25.00</b>	<b>3,093,200</b>	<b>0</b>	<b>0</b>	<b>3,093,200</b>	
2. Purchase IT Systems	0.00	135,400	0	0	135,400	
3. Attorney Salary Increases	0.00	58,000	0	0	58,000	
<b>FY 2023 Total Appropriation</b>	<b>25.00</b>	<b>3,286,600</b>	<b>0</b>	<b>0</b>	<b>3,286,600</b>	
% Change From FY 2022 Original Approp.	0.0%	12.2%	0.0%	0.0%	12.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Appellate Public Defender in personnel costs from the change in employee compensation adjustment was 6.42%. Inflationary adjustments included \$1,700 for rentals and operating leases. The Legislature funded two line items. Line item 2 provided funding for license agreements such as Microsoft Office 365, multifactor authentication, remote IT management software, and endpoint protection software. Lastly, line item 3 provided funding for attorney salary increases to match commensurate salary increases given to the Attorney General's Office in accordance with Section 19-850(1)(a)(vii)7, Idaho Code.

LEGISLATIVE REQUIREMENTS: S1388 included two sections of requirements. Sections 5 and 6 of S1388 require a minimum of \$164,000 provided in Section 1 of S1388 to be used solely for attorney salary and benefits increases, and a report thereof no later than December 31, 2022.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	25.00	2,870,800	342,700	0	0	3,213,500
OT G 10000 General	0.00	0	0	73,100	0	73,100
Totals:	25.00	2,870,800	342,700	73,100	0	3,286,600

## II. State Appellate Public Defender: Capital and Conflict Representation

Agency Number & Appropriation Unit: 443 SGDB

Bill Number & Chapter: S1388 (Ch.126)

PROGRAM DESCRIPTION: This program was created during the 2015 legislative session in order to budget for the fluctuating costs associated with (a) outside counsel for noncapital appeals in which a concurrent conflict of interest is identified; and (b) extraordinary litigation directly related to the provision of representation in capital cases, including but not limited to consultation with experts; travel, lodging, and per diem for expert and lay witnesses; depositions; investigation; employee travel associated with witness interviews; court reporting and transcription services; expert witness fees; outside counsel in the event of a concurrent conflict of interest; and preparation of trial exhibits. Any remaining unexpended and unencumbered amounts not used in this program revert to the General Fund.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	202,100	147,900	340,100	260,800	260,800	260,800
Percent Change:		(26.8%)	130.0%	(23.3%)	(23.3%)	(23.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	202,100	147,900	340,100	260,800	260,800	260,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>242,100</b>	
1. Extraordinary Representation Costs	0.00	98,000	0	0	98,000	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>340,100</b>	<b>0</b>	<b>0</b>	<b>340,100</b>	
Executive Carry Forward	0.00	42,400	0	0	42,400	
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>382,500</b>	<b>0</b>	<b>0</b>	<b>382,500</b>	
Removal of Onetime Expenditures	0.00	(140,400)	0	0	(140,400)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>242,100</b>	
1. Capital Costs Restoration	0.00	18,700	0	0	18,700	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>260,800</b>	<b>0</b>	<b>0</b>	<b>260,800</b>	
% Change From FY 2022 Original Approp.	0.0%	7.7%	0.0%	0.0%	7.7%	
% Change From FY 2022 Total Approp.	0.0%	(23.3%)	0.0%	0.0%	(23.3%)	

FISCAL YEAR 2022 SUPPLEMENTAL: S1388 provided additional funding in FY 2022 for extraordinary representation costs associated with the evidentiary hearing in Coeur d'Alene.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item which provided funding for a restoration of capital costs to pre-FY 2021 levels, which were reduced by the Legislature according to the Governor's recommended 2% General Fund reduction in FY 2021.

LEGISLATIVE REQUIREMENTS: S1388 included two sections of requirements. Sections 3 and 4 of S1388 clarify the budgeting, expenditure, and accounting of conflict counsel and capital representation costs and prohibit the commingling of funds for those costs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	260,800	0	0	260,800

# Division of Veterans Services

**Agency Number & Appropriation Unit:** 444 SGVI, 444 SGVL(Cont), 444 SGVS, 444 SGVX(Cont)

**Bill Number & Chapter:** S1410 (Ch.237)

PROGRAM DESCRIPTION: The Division of Veterans Services provides care and services to Idaho Veterans and their dependents. It operates state veterans homes in Boise, Lewiston, Pocatello, and Post Falls; and the state veterans cemeteries in Boise and Blackfoot. [Statutory Authority Chapters 1 and 2, Title 65 and Chapter 9, Title 66, Idaho Code.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,152,600	1,131,000	1,453,100	1,459,800	1,506,000	1,531,800
Dedicated	32,391,000	15,508,900	34,375,800	22,298,700	23,068,700	24,655,000
Federal	52,507,300	31,599,300	64,060,600	25,535,700	26,097,400	26,632,200
Total:	86,050,900	48,239,200	99,889,500	49,294,200	50,672,100	52,819,000
Percent Change:		(43.9%)	107.1%	(50.7%)	(49.3%)	(47.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	26,586,600	24,530,600	32,268,200	30,818,500	32,196,400	33,101,600
Operating Expenditures	58,835,300	22,766,000	65,443,700	18,016,200	18,016,200	19,257,900
Capital Outlay	479,000	796,100	1,938,700	220,600	220,600	220,600
Trustee/Benefit	150,000	146,500	238,900	238,900	238,900	238,900
Total:	86,050,900	48,239,200	99,889,500	49,294,200	50,672,100	52,819,000
Full-Time Positions (FTP)	367.20	367.20	367.20	447.50	447.50	447.50

In accordance with Section 67-3519, Idaho Code, the Division of Veterans Services is authorized no more than 447.50 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>367.20</b>	<b>1,228,100</b>	<b>21,049,200</b>	<b>27,898,400</b>	<b>50,175,700</b>
Reappropriation	0.00	0	12,157,100	28,084,500	40,241,600
1. Veteran Home COVID 19 Response	0.00	0	0	681,000	681,000
2. PPE for State Homes	0.00	0	0	3,324,300	3,324,300
3. Staffing Supplement and PPE	0.00	0	0	1,000,000	1,000,000
4. Post Falls Equipment	0.00	0	384,500	542,000	926,500
5. Veterans Contact List	0.00	0	10,000	25,000	35,000
6. Blackfoot Cemetery Funding Realignment	0.00	225,000	(225,000)	0	0
7. Post Falls Grant Project	0.00	0	0	2,290,100	2,290,100
8. Boise Veterans Cemetery Expansion	0.00	0	0	215,300	215,300
9. Post Falls Construction Costs	0.00	0	1,000,000	0	1,000,000
<b>FY 2022 Total Appropriation</b>	<b>367.20</b>	<b>1,453,100</b>	<b>34,375,800</b>	<b>64,060,600</b>	<b>99,889,500</b>
Expenditure Adjustments	13.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>380.20</b>	<b>1,453,100</b>	<b>34,375,800</b>	<b>64,060,600</b>	<b>99,889,500</b>
Removal of Onetime Expenditures	(13.00)	0	(12,813,200)	(46,737,500)	(59,550,700)
Base Adjustments	(1.00)	0	0	1,915,900	1,915,900
<b>FY 2023 Base</b>	<b>366.20</b>	<b>1,453,100</b>	<b>21,562,600</b>	<b>19,239,000</b>	<b>42,254,700</b>
Personnel Benefit Costs	0.00	6,900	142,600	91,000	240,500
Inflationary Adjustments	0.00	0	346,500	392,100	738,600
Replacement Items	0.00	0	0	296,400	296,400
Statewide Cost Allocation	0.00	0	66,500	63,200	129,700
Change in Employee Compensation	0.00	71,800	1,029,700	709,700	1,811,200
<b>FY 2023 Maintenance (MCO)</b>	<b>366.20</b>	<b>1,531,800</b>	<b>23,147,900</b>	<b>20,791,400</b>	<b>45,471,100</b>
1. Loan Forgiveness/Tuition Assistance	0.00	0	45,000	45,000	90,000
2. Additional Staff for Boise Cemetery	1.00	0	60,000	0	60,000
3. New Capital Outlay	0.00	0	22,500	20,500	43,000
4. Post Falls Home Prorated Operations	81.80	0	1,379,600	5,775,300	7,154,900
OITS Consolidation	(1.50)	0	0	0	0
<b>FY 2023 Total Appropriation</b>	<b>447.50</b>	<b>1,531,800</b>	<b>24,655,000</b>	<b>26,632,200</b>	<b>52,819,000</b>
% Change From FY 2022 Original Approp.	21.9%	24.7%	17.1%	(4.5%)	5.3%
% Change From FY 2022 Total Approp.	21.9%	5.4%	(28.3%)	(58.4%)	(47.1%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1410 provided additional funding in FY 2022 for COVID-19 response at the state veteran homes, equipment and construction costs for the Post Falls veteran home, a contact list of veterans in the state, the Blackfoot veterans cemetery, and expansion of the Boise veterans cemetery. Supplemental 1 provided appropriation for COVID-19 response at the veteran homes primarily from the U.S. Department of Veterans Affairs. Supplemental 2 provided appropriation for funds received from the U.S. Department of Veterans Affairs to purchase personal protective equipment (PPE) and other expenses related to COVID-19. Supplemental 3 provided funding for eligible COVID-19 expenses at the state veterans homes including PPE and staffing expenses. Supplemental 4 provided funding for equipment at the fourth veterans home in Post Falls. Equipment included computer supplies, repair and maintenance supplies, and specific use equipment such as a key making machine and lawn equipment. Supplemental 5 provided funding to acquire a list of veterans living in Idaho. This list will be maintained by the division going forward. Supplemental 6 provided a fund shift for interment costs at the Blackfoot veterans cemetery. Funding was shifted to the General Fund as U.S. Veteran Affairs burial fees do not fully cover the costs of operation. Supplemental 7 provided for construction costs at the Post Falls Veterans Home including infection control upgrades and durable surfaces. Funding comes from a grant through the VA. Supplemental 8 provided for expansion of the Boise Veterans Cemetery including expansion of burial plots, in-ground urn burial, and a scatter garden. Supplemental 9 provided additional funding for the Post Falls Veterans Home construction due to increased construction and material costs.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Veterans Services in personnel costs from the change in employee compensation adjustment was 8.30%. Inflationary adjustments included \$482,300 for general inflation, which includes fuel and lubricants, insurance, rental and operating leases, utilities, and various services and supplies; \$251,500 for medical inflation, which included professional services, burial vaults, medical supplies, and oxygen; and \$4,800 for contract inflation, which covered increased cable bills at the veterans homes. Replacement items included office equipment, food preparation equipment, laptops and computers, mattresses and recliners, laundry equipment, and HVAC equipment. The Legislature funded five line items. Line item 1 created a loan forgiveness/tuition assistance program for nurses at the veterans homes. Individuals would be eligible for up to \$5,000 per year and a maximum benefit of \$25,000 per individual. Line item 2 provided additional staff for the Boise veterans cemetery. Line item 3 provided for new capital outlay including conference room equipment, bariatric beds, and a commercial soft ice cream machine. Line item 4 provided prorated funding for the Post Falls veterans home, which included funding for employees and equipment purchases. Lastly, the Legislature reduced 1.50 FTP as part of phase three of the Governor's Information Technology consolidation plan.

BUDGET LAW EXEMPTIONS: Sections 5 through 9 of S1410 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for Blackfoot and Boise cemetery expenses, veterans home equipment purchases and projects, Post Falls Veterans Home construction costs, COVID-19 response at veterans homes, supplemental staffing expenses, and construction of the Post Falls Veterans Home.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
D 12301	Vets Recog Income	0.00	0	1,000,000	0	195,000	1,195,000
D 34900	Miscellaneous Revenue	227.60	17,508,200	5,075,500	0	0	22,583,700
D 48124	Vet. Home Income	2.60	215,200	637,100	0	1,500	853,800
OT D 48124	Vet. Home Income	0.00	0	0	22,500	0	22,500
F 34800	Federal Grant	203.30	14,059,500	12,255,800	0	0	26,315,300
OT F 34800	Federal Grant	0.00	0	118,800	198,100	0	316,900
<b>Totals:</b>		<b>447.50</b>	<b>33,101,600</b>	<b>19,257,900</b>	<b>220,600</b>	<b>238,900</b>	<b>52,819,000</b>

## Division of Occupational and Professional Licenses

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	0	0	11,380,600	8,873,800	8,985,900	9,106,800
Building Construction and Real Estat	0	0	17,378,400	18,400,700	18,963,100	19,197,400
Occupational Licenses	0	0	3,070,900	3,174,400	3,254,400	3,339,200
Health Professions	0	0	6,854,800	7,384,900	7,543,100	7,629,200
Total:	0	0	38,684,700	37,833,800	38,746,500	39,272,600
<b>BY FUND SOURCE</b>						
Dedicated	0	0	38,496,300	37,644,800	38,552,500	39,075,800
Federal	0	0	188,400	189,000	194,000	196,800
Total:	0	0	38,684,700	37,833,800	38,746,500	39,272,600
Percent Change:				(2.2%)	0.2%	1.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	21,274,900	21,383,000	22,295,700	22,806,600
Operating Expenditures	0	0	16,877,100	15,723,600	15,723,600	15,738,800
Capital Outlay	0	0	477,600	672,100	672,100	672,100
Trustee/Benefit	0	0	55,100	55,100	55,100	55,100
Total:	0	0	38,684,700	37,833,800	38,746,500	39,272,600
Full-Time Positions (FTP)	0.00	0.00	271.20	271.20	271.20	270.20

The Division of Occupational and Professional Licenses (DOPL) was created with the passage of H318 of 2020. Pursuant to Section 67-2601(2)(h), Idaho Code, the Division of Occupational and Professional Licenses exists within the Department of Self-Governing Agencies. On June 3, 2020, the Governor issued Executive Order 2020-10 reorganizing 11 agencies into one. The 48 boards and commissions of DOPL are organized into three bureaus, with the fourth bureau containing administrative functions that are common across all three bureaus.

In accordance with Section 67-3519, Idaho Code, the Division of Occupational and Professional Licenses is authorized no more than 270.20 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

**BUDGET LAW EXEMPTIONS:** This agency received specific legislative authorization in its FY 2023 appropriation bill that removes the 10% transfer limitation between budgeted programs.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>271.20</b>	<b>0</b>	<b>38,496,300</b>	<b>188,400</b>	<b>38,684,700</b>
<b>FY 2022 Estimated Expenditures</b>	<b>271.20</b>	<b>0</b>	<b>38,496,300</b>	<b>188,400</b>	<b>38,684,700</b>
Removal of One-Time Expenditures	0.00	0	(7,842,100)	(88,500)	(7,930,600)
Base Adjustments	(1.00)	0	0	0	0
<b>FY 2023 Base</b>	<b>270.20</b>	<b>0</b>	<b>30,654,200</b>	<b>99,900</b>	<b>30,754,100</b>
Personnel Cost Benefits	0.00	0	163,300	900	164,200
Replacement Items	0.00	0	684,800	0	684,800
Statewide Cost Allocation	0.00	0	159,500	0	159,500
Change in Employee Compensation	0.00	0	1,360,000	7,500	1,367,500
<b>FY 2023 Program Maintenance</b>	<b>270.20</b>	<b>0</b>	<b>33,021,800</b>	<b>108,300</b>	<b>33,130,100</b>
Line Items	0.00	0	6,054,000	88,500	6,142,500
<b>FY 2023 Total</b>	<b>270.20</b>	<b>0</b>	<b>39,075,800</b>	<b>196,800</b>	<b>39,272,600</b>
% Chg from FY 2022 Orig Approp.	(0.4%)		1.5%	4.5%	1.5%



## I. Division of Occupational and Professional Licenses: Administration

Agency Number & Appropriation Unit: 427 DPLA

Bill Number & Chapter: H771 (Ch.155)

PROGRAM DESCRIPTION: The Administration Program provides administrative; legal; IT; human resource; budget and finance; and section chief support to the entire agency. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	0	0	11,380,600	8,873,800	8,985,900	9,106,800
Percent Change:				(22.0%)	(21.0%)	(20.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	4,016,100	2,675,500	2,787,600	2,893,300
Operating Expenditures	0	0	7,364,500	6,198,300	6,198,300	6,213,500
Total:	0	0	11,380,600	8,873,800	8,985,900	9,106,800
Full-Time Positions (FTP)	0.00	0.00	48.00	31.00	31.00	30.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>48.00</b>	<b>0</b>	<b>11,380,600</b>	<b>0</b>	<b>11,380,600</b>	
Expenditure Adjustments	(17.00)	0	(1,354,000)	0	(1,354,000)	
<b>FY 2022 Estimated Expenditures</b>	<b>31.00</b>	<b>0</b>	<b>10,026,600</b>	<b>0</b>	<b>10,026,600</b>	
Removal of Onetime Expenditures	0.00	0	(7,364,500)	0	(7,364,500)	
Base Adjustments	16.00	0	1,354,000	0	1,354,000	
<b>FY 2023 Base</b>	<b>47.00</b>	<b>0</b>	<b>4,016,100</b>	<b>0</b>	<b>4,016,100</b>	
Personnel Benefit Costs	0.00	0	18,400	0	18,400	
Statewide Cost Allocation	0.00	0	159,500	0	159,500	
Change in Employee Compensation	0.00	0	212,800	0	212,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>47.00</b>	<b>0</b>	<b>4,406,800</b>	<b>0</b>	<b>4,406,800</b>	
1. Licensing Information System - Year 1	0.00	0	6,054,000	0	6,054,000	
3. Budget Alignment	(17.00)	0	(1,354,000)	0	(1,354,000)	
<b>FY 2023 Total Appropriation</b>	<b>30.00</b>	<b>0</b>	<b>9,106,800</b>	<b>0</b>	<b>9,106,800</b>	
% Change From FY 2022 Original Approp.	(37.5%)	0.0%	(20.0%)	0.0%	(20.0%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Occupational and Professional Licenses in personnel costs from the change in employee compensation adjustment was 7.98%. The Legislature funded two line items. Line item 1 provided funding to procure, implement, and operate a commercial off-the-shelf license information system. Line item 3 provided a net zero shift of FTP and appropriation between programs. The Legislature also approved the reduction of 1.00 FTP for the Governors HR Modernization initiative.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 22900 State Regulatory	30.00	2,893,300	159,500	0	0	3,052,800
OT D 22900 State Regulatory	0.00	0	6,054,000	0	0	6,054,000
Totals:	30.00	2,893,300	6,213,500	0	0	9,106,800

## II. Division of Occupational and Professional Licenses: Building Construction and Real Estate

Agency Number & Appropriation Unit: 427 DPLB, 427 DPLC(Cont)

Bill Number & Chapter: H771 (Ch.155)

PROGRAM DESCRIPTION: The Building Construction and Real Estate Program provides licensing and registration; code adoption; education, curriculum, and testing; permitting; plan review and inspections; and board support to 16 boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	0	0	17,190,000	18,211,700	18,769,100	19,000,600
Federal	0	0	188,400	189,000	194,000	196,800
Total:	0	0	17,378,400	18,400,700	18,963,100	19,197,400
Percent Change:				5.9%	9.1%	10.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	12,269,000	13,164,300	13,726,700	13,961,000
Operating Expenditures	0	0	4,627,300	4,631,100	4,631,100	4,631,100
Capital Outlay	0	0	456,100	579,300	579,300	579,300
Trustee/Benefit	0	0	26,000	26,000	26,000	26,000
Total:	0	0	17,378,400	18,400,700	18,963,100	19,197,400
Full-Time Positions (FTP)	0.00	0.00	141.00	168.00	168.00	168.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>141.00</b>	<b>0</b>	<b>17,190,000</b>	<b>188,400</b>	<b>17,378,400</b>	
Expenditure Adjustments	27.00	0	830,000	0	830,000	
<b>FY 2022 Estimated Expenditures</b>	<b>168.00</b>	<b>0</b>	<b>18,020,000</b>	<b>188,400</b>	<b>18,208,400</b>	
Removal of Onetime Expenditures	0.00	0	(456,100)	(88,500)	(544,600)	
Base Adjustments	(27.00)	0	(830,000)	0	(830,000)	
<b>FY 2023 Base</b>	<b>141.00</b>	<b>0</b>	<b>16,733,900</b>	<b>99,900</b>	<b>16,833,800</b>	
Personnel Benefit Costs	0.00	0	99,300	900	100,200	
Replacement Items	0.00	0	583,100	0	583,100	
Change in Employee Compensation	0.00	0	754,300	7,500	761,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>141.00</b>	<b>0</b>	<b>18,170,600</b>	<b>108,300</b>	<b>18,278,900</b>	
2. Damage Prevention Grant	0.00	0	0	88,500	88,500	
3. Budget Alignment	27.00	0	830,000	0	830,000	
<b>FY 2023 Total Appropriation</b>	<b>168.00</b>	<b>0</b>	<b>19,000,600</b>	<b>196,800</b>	<b>19,197,400</b>	
% Change From FY 2022 Original Approp.	19.1%	0.0%	10.5%	4.5%	10.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Occupational and Professional Licenses in personnel costs from the change in employee compensation adjustment was 7.98%. Replacement items included new vehicles and computer equipment. The Legislature funded two line items. Line item 2 provided funding for a training and education specialist position, and the development of training material for the Damage Prevention Board Digline Program. Line item 3 provided a net zero shift of FTP and appropriation between programs.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 22900	State Regulatory	154.50	12,605,300	4,374,800	0	26,000	17,006,100
OT D 22900	State Regulatory	0.00	0	3,800	579,300	0	583,100
D 34910	Misc Rev/Ind Safety	8.00	739,300	100,600	0	0	839,900
D 34911	Misc Rev/Logging	4.00	495,500	76,000	0	0	571,500
F 34800	Federal Grant	1.50	120,900	75,900	0	0	196,800
Totals:		168.00	13,961,000	4,631,100	579,300	26,000	19,197,400

### III. Division of Occupational and Professional Licenses: Occupational Licenses

Agency Number & Appropriation Unit: 427 DPLO

Bill Number & Chapter: H771 (Ch.155)

PROGRAM DESCRIPTION: The Occupational Licenses Program provides licensing and registration; disciplinary reporting; education, curriculum, and testing; inspections; and board support to 16 boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	0	0	3,070,900	3,174,400	3,254,400	3,339,200
Percent Change:				3.4%	6.0%	8.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	1,795,600	1,864,400	1,944,400	2,029,200
Operating Expenditures	0	0	1,230,700	1,235,000	1,235,000	1,235,000
Capital Outlay	0	0	16,000	46,400	46,400	46,400
Trustee/Benefit	0	0	28,600	28,600	28,600	28,600
Total:	0	0	3,070,900	3,174,400	3,254,400	3,339,200
Full-Time Positions (FTP)	0.00	0.00	36.20	24.70	24.70	24.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>36.20</b>	<b>0</b>	<b>3,070,900</b>	<b>0</b>	<b>3,070,900</b>
Expenditure Adjustments	(11.50)	0	59,000	0	59,000
<b>FY 2022 Estimated Expenditures</b>	<b>24.70</b>	<b>0</b>	<b>3,129,900</b>	<b>0</b>	<b>3,129,900</b>
Removal of Onetime Expenditures	0.00	0	(16,000)	0	(16,000)
Base Adjustments	11.50	0	(59,000)	0	(59,000)
<b>FY 2023 Base</b>	<b>36.20</b>	<b>0</b>	<b>3,054,900</b>	<b>0</b>	<b>3,054,900</b>
Personnel Benefit Costs	0.00	0	15,800	0	15,800
Replacement Items	0.00	0	50,700	0	50,700
Change in Employee Compensation	0.00	0	158,800	0	158,800
<b>FY 2023 Maintenance (MCO)</b>	<b>36.20</b>	<b>0</b>	<b>3,280,200</b>	<b>0</b>	<b>3,280,200</b>
3. Budget Alignment	(11.50)	0	59,000	0	59,000
<b>FY 2023 Total Appropriation</b>	<b>24.70</b>	<b>0</b>	<b>3,339,200</b>	<b>0</b>	<b>3,339,200</b>
% Change From FY 2022 Original Approp.	(31.8%)	0.0%	8.7%	0.0%	8.7%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Occupational and Professional Licenses in personnel costs from the change in employee compensation adjustment was 7.98%. Replacement items included laptops, docking stations, and monitors. The Legislature funded line item 3 which provided a net zero shift of FTP and appropriation between programs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900 State Regulatory	24.70	2,029,200	1,230,700	0	28,600	3,288,500
OT D 22900 State Regulatory	0.00	0	4,300	46,400	0	50,700
Totals:	24.70	2,029,200	1,235,000	46,400	28,600	3,339,200

#### IV. Division of Occupational and Professional Licenses: Health Professions

Agency Number & Appropriation Unit: 427 DPLH

Bill Number & Chapter: H771 (Ch.155)

PROGRAM DESCRIPTION: The Health Professions Program provides licensing and registration; legislation and regulatory affairs; inspections; investigations and compliance; education, curriculum, and monitoring; and board support to 16 boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	0	0	6,854,800	7,384,900	7,543,100	7,629,200
Percent Change:				7.7%	10.0%	11.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	3,194,200	3,678,800	3,837,000	3,923,100
Operating Expenditures	0	0	3,654,600	3,659,200	3,659,200	3,659,200
Capital Outlay	0	0	5,500	46,400	46,400	46,400
Trustee/Benefit	0	0	500	500	500	500
Total:	0	0	6,854,800	7,384,900	7,543,100	7,629,200
Full-Time Positions (FTP)	0.00	0.00	46.00	47.50	47.50	47.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>46.00</b>	<b>0</b>	<b>6,854,800</b>	<b>0</b>	<b>6,854,800</b>
Expenditure Adjustments	1.50	0	465,000	0	465,000
<b>FY 2022 Estimated Expenditures</b>	<b>47.50</b>	<b>0</b>	<b>7,319,800</b>	<b>0</b>	<b>7,319,800</b>
Removal of Onetime Expenditures	0.00	0	(5,500)	0	(5,500)
Base Adjustments	(1.50)	0	(465,000)	0	(465,000)
<b>FY 2023 Base</b>	<b>46.00</b>	<b>0</b>	<b>6,849,300</b>	<b>0</b>	<b>6,849,300</b>
Personnel Benefit Costs	0.00	0	29,800	0	29,800
Replacement Items	0.00	0	51,000	0	51,000
Change in Employee Compensation	0.00	0	234,100	0	234,100
<b>FY 2023 Maintenance (MCO)</b>	<b>46.00</b>	<b>0</b>	<b>7,164,200</b>	<b>0</b>	<b>7,164,200</b>
3. Budget Alignment	1.50	0	465,000	0	465,000
<b>FY 2023 Total Appropriation</b>	<b>47.50</b>	<b>0</b>	<b>7,629,200</b>	<b>0</b>	<b>7,629,200</b>
% Change From FY 2022 Original Approp.	3.3%	0.0%	11.3%	0.0%	11.3%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Occupational and Professional Licenses in personnel costs from the change in employee compensation adjustment was 7.98%. Replacement items included laptops, docking stations, and monitors. The Legislature funded line item 3 which provided a net zero shift of FTP and appropriation between programs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900 State Regulatory	47.50	3,923,100	3,654,600	0	500	7,578,200
OT D 22900 State Regulatory	0.00	0	4,600	46,400	0	51,000
Totals:	47.50	3,923,100	3,659,200	46,400	500	7,629,200

# Office of Administrative Hearings

Agency Number & Appropriation Unit: 460 SGAH

Bill Number & Chapter: H808 (Ch.294)

PROGRAM DESCRIPTION: The Office of Administrative Hearings provides for the independence and impartiality of hearing officers in the Administrative Hearing Act contested case proceedings.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	605,700
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	0	402,600
Operating Expenditures	0	0	0	0	0	174,500
Capital Outlay	0	0	0	0	0	28,600
Total:	0	0	0	0	0	605,700
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	4.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Program Creation (H629)	4.00	605,700	0	0	605,700
<b>FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>605,700</b>	<b>0</b>	<b>0</b>	<b>605,700</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature through H629 created a new agency, the Office of Administrative Hearings, and funded a partial years' appropriation in H808 as the office is expected to begin holding hearings around January of 2023. Funding included operating expenses for travel and training at the judicial college, onetime funding for office supplies and equipment, and partial salary for two hearing officers and a full-year salary for the director and administrative assistant. The remaining appropriation is expected to be requested in the FY 2024 budget request as a budget annualization.

OTHER LEGISLATION: H629 amended Title 67, Chapter 52, Idaho Code, establishing an independent office of Administrative Hearings, and otherwise provides for the independence and impartiality of hearing officers in the Administrative Hearing Act contested case proceedings in accordance with the recommendations in the Administration Hearing Officer Interim Committee and the "Bias in Hearing" findings by the Office of Performance Evaluations.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	4.00	402,600	174,500	0	0	577,100
OT G 10000 General	0.00	0	0	28,600	0	28,600
Totals:	4.00	402,600	174,500	28,600	0	605,700

# Idaho Transportation Department

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Transportation Services	44,552,500	32,298,600	53,933,500	58,384,800	59,235,200	59,533,600
Motor Vehicles	38,279,900	30,173,800	39,084,100	40,548,200	41,271,000	41,769,200
Highway Operations	213,906,400	215,416,100	220,023,000	228,619,100	232,927,300	235,459,300
Contract Const & Right-of-Way	762,714,400	454,318,800	1,032,176,500	579,618,100	785,575,700	1,015,575,700
Total:	1,059,453,200	732,207,300	1,345,217,100	907,170,200	1,119,009,200	1,352,337,800
<b>BY FUND SOURCE</b>						
Dedicated	640,628,900	407,904,800	938,351,400	511,718,100	723,553,300	955,892,900
Federal	418,824,300	324,302,500	406,865,700	395,452,100	395,455,900	396,444,900
Total:	1,059,453,200	732,207,300	1,345,217,100	907,170,200	1,119,009,200	1,352,337,800
Percent Change:		(30.9%)	83.7%	(32.6%)	(16.8%)	0.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	132,919,700	125,836,600	139,459,800	140,414,600	146,296,000	149,249,500
Operating Expenditures	111,211,400	98,214,700	106,853,000	110,668,900	110,668,900	211,044,000
Capital Outlay	783,675,800	481,672,600	842,439,300	623,189,100	749,146,700	749,146,700
Trustee/Benefit	31,646,300	26,483,400	256,465,000	32,897,600	112,897,600	242,897,600
Total:	1,059,453,200	732,207,300	1,345,217,100	907,170,200	1,119,009,200	1,352,337,800
Full-Time Positions (FTP)	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 1,648.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

The Idaho Transportation Department (ITD) has four divisions and six budgeted programs: 1) Transportation Services, which consists of Administration, Capital Facilities, and Aeronautics; 2) Motor Vehicles; 3) Highway Operations; and 4) Contract Construction and Right-of-Way Acquisition.

# Transportation Services

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	29,538,200	26,810,500	30,627,900	31,796,800	32,595,700	32,873,500
Capital Facilities	6,541,100	2,587,600	7,768,500	22,665,000	22,665,000	22,665,000
Aeronautics	8,473,200	2,900,500	15,537,100	3,923,000	3,974,500	3,995,100
Total:	44,552,500	32,298,600	53,933,500	58,384,800	59,235,200	59,533,600
<b>BY FUND SOURCE</b>						
Dedicated	42,799,200	31,239,900	52,168,500	56,315,900	57,143,300	57,425,500
Federal	1,753,300	1,058,700	1,765,000	2,068,900	2,091,900	2,108,100
Total:	44,552,500	32,298,600	53,933,500	58,384,800	59,235,200	59,533,600
Percent Change:		(27.5%)	67.0%	8.3%	9.8%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	19,191,600	17,097,600	19,629,500	19,772,000	20,622,400	20,945,700
Operating Expenditures	11,822,400	10,898,200	11,332,900	13,136,000	13,136,000	13,111,100
Capital Outlay	7,293,900	3,637,700	11,241,600	24,176,800	24,176,800	24,176,800
Trustee/Benefit	6,244,600	665,100	11,729,500	1,300,000	1,300,000	1,300,000
Total:	44,552,500	32,298,600	53,933,500	58,384,800	59,235,200	59,533,600
Full-Time Positions (FTP)	209.00	209.00	209.00	209.00	209.00	209.00

The Transportation Services Division includes the following three programs:

- 1) Administration develops long-range budgetary plans; develops legislation; operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>209.00</b>	<b>0</b>	<b>38,125,500</b>	<b>1,765,000</b>	<b>39,890,500</b>
Reappropriation	0.00	0	7,643,000	0	7,643,000
Supplementals	0.00	6,400,000	6,400,000	0	12,800,000
Other Appropriation Adjustments	0.00	(6,400,000)	0	0	(6,400,000)
<b>FY 2022 Total Appropriation</b>	<b>209.00</b>	<b>0</b>	<b>52,168,500</b>	<b>1,765,000</b>	<b>53,933,500</b>
Executive Carry Forward	0.00	0	2,189,300	6,500	2,195,800
Removal of One-Time Expenditures	0.00	0	(21,208,300)	(6,500)	(21,214,800)
Base Adjustments	0.00	0	20,500	0	20,500
<b>FY 2023 Base</b>	<b>209.00</b>	<b>0</b>	<b>33,170,000</b>	<b>1,765,000</b>	<b>34,935,000</b>
Personnel Cost Benefits	0.00	0	146,100	4,100	150,200
Inflationary Adjustments	0.00	0	55,500	0	55,500
Replacement Items	0.00	0	1,937,400	0	1,937,400
Statewide Cost Allocation	0.00	0	(1,500)	0	(1,500)
Change in Employee Compensation	0.00	0	1,127,000	39,000	1,166,000
<b>FY 2023 Program Maintenance</b>	<b>209.00</b>	<b>0</b>	<b>36,434,500</b>	<b>1,808,100</b>	<b>38,242,600</b>
Line Items	0.00	0	20,991,000	300,000	21,291,000
<b>FY 2023 Total</b>	<b>209.00</b>	<b>0</b>	<b>57,425,500</b>	<b>2,108,100</b>	<b>59,533,600</b>
% Chg from FY 2022 Orig Approp.	0.0%		50.6%	19.4%	49.2%
% Chg from FY 2022 Total Approp.	0.0%		10.1%	19.4%	10.4%

## I. Transportation Services: Administration

**Agency Number & Appropriation Unit:** 290 TRFA, 290 TRGB(Cont), 290 TRIA(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TROA(Cont)

**Bill Number & Chapter:** H772 (Ch.156)

PROGRAM DESCRIPTION: The Administration Program supports the Idaho Transportation Department Board; provides legal representation and services for the department; develops legislation; operates information systems; coordinates safety and risk management; provides employee services, business and support management; provides financial services; develops long-range program and project budget plans; and performs economic and program research activities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	28,453,400	26,120,400	29,533,400	30,399,100	31,178,800	31,442,100
Federal	1,084,800	690,100	1,094,500	1,397,700	1,416,900	1,431,400
Total:	29,538,200	26,810,500	30,627,900	31,796,800	32,595,700	32,873,500
Percent Change:		(9.2%)	14.2%	3.8%	6.4%	7.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,897,300	15,919,300	18,308,100	18,441,400	19,240,300	19,543,000
Operating Expenditures	10,184,700	9,641,200	9,301,100	11,493,600	11,493,600	11,468,700
Capital Outlay	1,116,200	1,250,000	2,678,700	1,561,800	1,561,800	1,561,800
Trustee/Benefit	340,000	0	340,000	300,000	300,000	300,000
Total:	29,538,200	26,810,500	30,627,900	31,796,800	32,595,700	32,873,500
Full-Time Positions (FTP)	196.00	196.00	196.00	196.00	196.00	196.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>196.00</b>	<b>0</b>	<b>29,533,400</b>	<b>1,094,500</b>	<b>30,627,900</b>	
Executive Carry Forward	0.00	0	2,056,100	6,500	2,062,600	
<b>FY 2022 Estimated Expenditures</b>	<b>196.00</b>	<b>0</b>	<b>31,589,500</b>	<b>1,101,000</b>	<b>32,690,500</b>	
Removal of Onetime Expenditures	0.00	0	(4,907,200)	(6,500)	(4,913,700)	
Base Adjustments	0.00	0	20,500	0	20,500	
<b>FY 2023 Base</b>	<b>196.00</b>	<b>0</b>	<b>26,702,800</b>	<b>1,094,500</b>	<b>27,797,300</b>	
Personnel Benefit Costs	0.00	0	137,500	3,400	140,900	
Inflationary Adjustments	0.00	0	55,500	0	55,500	
Replacement Items	0.00	0	1,917,200	0	1,917,200	
Statewide Cost Allocation	0.00	0	8,600	0	8,600	
Change in Employee Compensation	0.00	0	1,060,500	33,500	1,094,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>196.00</b>	<b>0</b>	<b>29,882,100</b>	<b>1,131,400</b>	<b>31,013,500</b>	
2. Software Replacement	0.00	0	1,000,000	0	1,000,000	
8. LUMA Development Costs	0.00	0	560,000	0	560,000	
49. Federal Transportation Funding	0.00	0	0	300,000	300,000	
<b>FY 2023 Total Appropriation</b>	<b>196.00</b>	<b>0</b>	<b>31,442,100</b>	<b>1,431,400</b>	<b>32,873,500</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	6.5%	30.8%	7.3%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Transportation Department in personnel costs from the change in employee compensation adjustment was 7.62%. Inflationary adjustments included increased amounts for CGI Advantage licenses. Replacement items included laptop computers, desktop computers, tablets, docking stations, servers network switches, a cellular modem, LCD projectors, a pressure washer, mobile tv's, and a camera. The Legislature funded three line items. Line item 2 provided an appropriation to replace software used to develop the Statewide Transportation Improvement Program and the Transportation Investment Program reports. Line item 8 provided funding for Luma development costs. Lastly, line item 49 provided funding for an expected increase in grant opportunities for transportation programs to encourage more people to enter the industry through the passage of the federal Infrastructure Investment and Jobs Act.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 26002 State Highway (Ded)	189.00	19,070,700	8,894,200	0	0	27,964,900
OT D 26002 State Highway (Ded)	0.00	0	1,915,400	1,561,800	0	3,477,200
F 26003 State Highway (Fed)	7.00	472,300	659,100	0	300,000	1,431,400
Totals:	196.00	19,543,000	11,468,700	1,561,800	300,000	32,873,500



## II. Transportation Services: Capital Facilities

Agency Number & Appropriation Unit: 290 TRFE

Bill Number & Chapter: H772 (Ch.156)

PROGRAM DESCRIPTION: The Capital Facilities Program develops, administers, and provides technical assistance and recommendations for the department's headquarters and the six transportation districts. This includes new construction, site development, system upgrades, preventive maintenance, building alterations and repairs, energy conservation, building security, life safety requirements, and various building code compliance, including projects required by the Americans with Disabilities Act.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	6,541,100	2,587,600	7,768,500	22,665,000	22,665,000	22,665,000
Percent Change:		(60.4%)	200.2%	191.8%	191.8%	191.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	439,000	285,100	453,900	300,000	300,000	300,000
Capital Outlay	6,102,100	2,302,500	7,314,600	22,365,000	22,365,000	22,365,000
Total:	6,541,100	2,587,600	7,768,500	22,665,000	22,665,000	22,665,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>
Prior Year Reappropriation	0.00	0	4,153,500	0	4,153,500
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>7,768,500</b>	<b>0</b>	<b>7,768,500</b>
Removal of Onetime Expenditures	0.00	0	(4,153,500)	0	(4,153,500)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>
6. Facility Upgrades	0.00	0	19,000,000	0	19,000,000
7. Air Strip Maintenance	0.00	0	50,000	0	50,000
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>22,665,000</b>	<b>0</b>	<b>22,665,000</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	527.0%	0.0%	527.0%
% Change From FY 2022 Total Approp.	0.0%	0.0%	191.8%	0.0%	191.8%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 6 provided \$19,000,000 for statewide capital facility needs, of the total, \$3,500,000 is ongoing and \$15,500,000 is onetime. Lastly, line item 7 provided an ongoing appropriation for airstrip maintenance.

BUDGET LAW EXEMPTIONS: This program received specific legislative authorization for reappropriation of any unused and unencumbered funds in the Capital Facilities Program from FY 2022 into FY 2023.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22102 State Aeron (Ded)	0.00	0	0	100,000	0	100,000
D 26002 State Highway (Ded)	0.00	0	300,000	6,765,000	0	7,065,000
OT D 26002 State Highway (Ded)	0.00	0	0	15,500,000	0	15,500,000
Totals:	0.00	0	300,000	22,365,000	0	22,665,000

### III. Transportation Services: Aeronautics

Agency Number & Appropriation Unit: 290 TRFG

Bill Number & Chapter: H772 (Ch.156), S1359 (Ch.56)

PROGRAM DESCRIPTION: The Aeronautics Program assists Idaho municipalities in developing their airports and operates the state's air fleet system.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	7,804,700	2,531,900	14,866,600	3,251,800	3,299,500	3,318,400
Federal	668,500	368,600	670,500	671,200	675,000	676,700
Total:	8,473,200	2,900,500	15,537,100	3,923,000	3,974,500	3,995,100
Percent Change:		(65.8%)	435.7%	(74.8%)	(74.4%)	(74.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,294,300	1,178,300	1,321,400	1,330,600	1,382,100	1,402,700
Operating Expenditures	1,198,700	971,900	1,577,900	1,342,400	1,342,400	1,342,400
Capital Outlay	75,600	85,200	1,248,300	250,000	250,000	250,000
Trustee/Benefit	5,904,600	665,100	11,389,500	1,000,000	1,000,000	1,000,000
Total:	8,473,200	2,900,500	15,537,100	3,923,000	3,974,500	3,995,100
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>4,977,100</b>	<b>670,500</b>	<b>5,647,600</b>	
Prior Year Reappropriation	0.00	0	3,489,500	0	3,489,500	
2. Airport Improvements	0.00	6,400,000	6,400,000	0	12,800,000	
Other App Adjustments	0.00	(6,400,000)	0	0	(6,400,000)	
<b>FY 2022 Total Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>14,866,600</b>	<b>670,500</b>	<b>15,537,100</b>	
Executive Carry Forward	0.00	0	133,200	0	133,200	
<b>FY 2022 Estimated Expenditures</b>	<b>13.00</b>	<b>0</b>	<b>14,999,800</b>	<b>670,500</b>	<b>15,670,300</b>	
Removal of Onetime Expenditures	0.00	0	(12,147,600)	0	(12,147,600)	
<b>FY 2023 Base</b>	<b>13.00</b>	<b>0</b>	<b>2,852,200</b>	<b>670,500</b>	<b>3,522,700</b>	
Personnel Benefit Costs	0.00	0	8,600	700	9,300	
Replacement Items	0.00	0	20,200	0	20,200	
Statewide Cost Allocation	0.00	0	(10,100)	0	(10,100)	
Change in Employee Compensation	0.00	0	66,500	5,500	72,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>13.00</b>	<b>0</b>	<b>2,937,400</b>	<b>676,700</b>	<b>3,614,100</b>	
4. Equipment and Base Increase	0.00	0	381,000	0	381,000	
<b>FY 2023 Total Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>3,318,400</b>	<b>676,700</b>	<b>3,995,100</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	(33.3%)	0.9%	(29.3%)	
% Change From FY 2022 Total Approp.	0.0%	0.0%	(77.7%)	0.9%	(74.3%)	

FISCAL YEAR 2022 SUPPLEMENTAL: S1359 provided a cash transfer from the General Fund to the State Aeronautics Fund and an additional appropriation for FY 2022 to help small community airports through the Idaho Airport Aid Program (IAAP). The appropriation also provided funding for capital improvements at the division managed airfields. The IAAP provides matching funds to municipal governments for public improvement, as well as assistance to small community airports.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Transportation Department in personnel costs from the change in employee compensation adjustment was 7.62%. Replacement items included docking stations, tablets, iPads, and an unmanned aircraft system with cameras. The Legislature funded one line item, which provided \$381,000 for equipment and an increase to the base appropriation for this program. New equipment totaled \$231,000 and the base was increased by \$150,000 for increased costs of insurance and fuel; increased costs to the unmanned aircraft systems for travel, training, insurance, and repair and maintenance; and increased costs for building and maintenance at the new aeronautics facility.

BUDGET LAW EXEMPTIONS: This program received specific legislative authorization for reappropriation of any unused and unencumbered funds associated with the Idaho Airport Aid Program and capital improvement projects from FY 2022 into FY 2023.

FY 2023 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22102	State Aeron (Ded)		11.00	1,176,000	629,600	0	1,000,000	2,805,600
OT D 22102	State Aeron (Ded)		0.00	0	1,200	240,000	0	241,200
D 22104	State Aeron (Billing)		1.00	123,200	138,400	0	0	261,600
OT D 26002	State Highway (Ded)		0.00	0	0	10,000	0	10,000
F 22103	State Aeron (Fed)		1.00	103,500	573,200	0	0	676,700
Totals:			13.00	1,402,700	1,342,400	250,000	1,000,000	3,995,100

# Motor Vehicles

Agency Number & Appropriation Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: H772 (Ch.156)

PROGRAM DESCRIPTION: The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	34,679,900	29,859,500	35,484,100	36,948,200	37,671,000	38,169,200
Federal	3,600,000	314,300	3,600,000	3,600,000	3,600,000	3,600,000
Total:	38,279,900	30,173,800	39,084,100	40,548,200	41,271,000	41,769,200
Percent Change:		(21.2%)	29.5%	3.7%	5.6%	6.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,141,400	14,792,300	16,485,100	16,593,600	17,316,400	17,814,600
Operating Expenditures	21,844,800	15,014,100	21,784,100	22,817,600	22,817,600	22,817,600
Capital Outlay	293,700	367,400	814,900	1,137,000	1,137,000	1,137,000
Total:	38,279,900	30,173,800	39,084,100	40,548,200	41,271,000	41,769,200
Full-Time Positions (FTP)	240.00	240.00	240.00	240.00	240.00	240.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>240.00</b>	<b>0</b>	<b>35,484,100</b>	<b>3,600,000</b>	<b>39,084,100</b>	
Executive Carry Forward	0.00	0	1,685,200	202,600	1,887,800	
<b>FY 2022 Estimated Expenditures</b>	<b>240.00</b>	<b>0</b>	<b>37,169,300</b>	<b>3,802,600</b>	<b>40,971,900</b>	
Removal of Onetime Expenditures	0.00	0	(2,597,600)	(202,600)	(2,800,200)	
Base Adjustments	0.00	0	(20,500)	0	(20,500)	
<b>FY 2023 Base</b>	<b>240.00</b>	<b>0</b>	<b>34,551,200</b>	<b>3,600,000</b>	<b>38,151,200</b>	
Personnel Benefit Costs	0.00	0	181,400	0	181,400	
Replacement Items	0.00	0	2,303,800	0	2,303,800	
Statewide Cost Allocation	0.00	0	(15,300)	0	(15,300)	
Change in Employee Compensation	0.00	0	1,148,100	0	1,148,100	
<b>FY 2023 Total Appropriation</b>	<b>240.00</b>	<b>0</b>	<b>38,169,200</b>	<b>3,600,000</b>	<b>41,769,200</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	7.6%	0.0%	6.9%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Transportation Department in personnel costs from the change in employee compensation adjustment was 7.62%. Replacement items included docking stations, tablets, desktops, laptops, vision screeners, open/close signs, barcode readers, document scanners, camera and mounts for drivers licenses, road sensor replacement, a scale deck, and a load cell assembly.

LEGISLATIVE REQUIREMENTS: Section 8 of H772 provided reporting requirements, which stated "The Division of Motor Vehicles shall provide a report to the Legislative Services Office Budget and Policy Analysis Division and the Division of Financial Management, which report shall include an update on the compatibility of all software within the Division of Motor Vehicles. Additionally, the report shall include suggestions on how to resolve incompatibilities, including solutions that would allow the use of a single username and password for all Division of Motor Vehicle online transactions. The format of the report and the information included therein shall be determined by the Legislative Services Office Budget and Policy Analysis Division, and the report shall be submitted prior to October 1, 2022."

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 26002 State Highway (Ded)	240.00	17,814,600	17,689,100	361,700	0	35,865,400
OT D 26002 State Highway (Ded)	0.00	0	1,528,500	775,300	0	2,303,800
F 26003 State Highway (Fed)	0.00	0	3,600,000	0	0	3,600,000
Totals:	240.00	17,814,600	22,817,600	1,137,000	0	41,769,200

# Highway Operations

Agency Number & Appropriation Unit: 290 TRFD

Bill Number & Chapter: H772 (Ch.156)

PROGRAM DESCRIPTION: The Highway Operations Division directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	174,756,400	173,662,200	172,582,800	178,894,300	182,592,900	184,152,100
Federal	39,150,000	41,753,900	47,440,200	49,724,800	50,334,400	51,307,200
Total:	213,906,400	215,416,100	220,023,000	228,619,100	232,927,300	235,459,300
Percent Change:		0.7%	2.1%	3.9%	5.9%	7.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	97,586,700	93,946,700	103,345,200	104,049,000	108,357,200	110,489,200
Operating Expenditures	66,944,200	67,802,000	63,136,000	64,115,300	64,115,300	64,515,300
Capital Outlay	28,170,100	28,946,900	24,306,900	30,957,200	30,957,200	30,957,200
Trustee/Benefit	21,205,400	24,720,500	29,234,900	29,497,600	29,497,600	29,497,600
Total:	213,906,400	215,416,100	220,023,000	228,619,100	232,927,300	235,459,300
Full-Time Positions (FTP)	1,199.00	1,199.00	1,199.00	1,199.00	1,199.00	1,199.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>1,199.00</b>	<b>0</b>	<b>172,582,800</b>	<b>47,440,200</b>	<b>220,023,000</b>	
Executive Carry Forward	0.00	0	31,067,600	6,369,000	37,436,600	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>1,199.00</b>	<b>0</b>	<b>203,650,400</b>	<b>53,809,200</b>	<b>257,459,600</b>	
Removal of Onetime Expenditures	0.00	0	(55,869,400)	(17,814,000)	(73,683,400)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>1,199.00</b>	<b>0</b>	<b>147,781,000</b>	<b>35,995,200</b>	<b>183,776,200</b>	
Personnel Benefit Costs	0.00	0	749,400	123,500	872,900	
Replacement Items	0.00	0	28,788,900	0	28,788,900	
Statewide Cost Allocation	0.00	0	(1,180,700)	0	(1,180,700)	
Change in Employee Compensation	0.00	0	5,112,600	1,158,500	6,271,100	
<b>FY 2023 Maintenance (MCO)</b>	<b>1,199.00</b>	<b>0</b>	<b>181,251,200</b>	<b>37,277,200</b>	<b>218,528,400</b>	
3. Federal Grants	0.00	0	0	10,325,000	10,325,000	
5. New Equipment	0.00	0	2,900,900	0	2,900,900	
47. Federal Transportation Funding	0.00	0	0	3,705,000	3,705,000	
<b>FY 2023 Total Appropriation</b>	<b>1,199.00</b>	<b>0</b>	<b>184,152,100</b>	<b>51,307,200</b>	<b>235,459,300</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	6.7%	8.2%	7.0%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Idaho Transportation Department in personnel costs from the change in employee compensation adjustment was 7.62%. Replacement items included docking stations, standing desks, radios, data packs, office chairs, office tables, computers and equipment, a drill, drill batteries, various tools, and various trucks and equipment, including 63 pieces of road equipment worth \$10,313,000 that are eligible for the Buy Back Program. The Legislature funded three line items. Line item 3 provided funding for federal grants, of which \$9,000,000 is from CARES Act relief funding for public transportation. Line item 5 provided funding for new equipment which included trucks, generators, tailgate patchers, post pounders, flagger light stations, mechanic tools, welders, a freightliner starter kit, a mower, snowplow trucks, a hammer drill, a communication modem, a 400 gallon tank, a sander, a truck wash platform, a dual antenna radar, and fleet replacement equipment. Lastly, line item 47 provided federal funding to be used on transportation highway transit and safety programs. This additional funding came from the federal Infrastructure Investment and Jobs Act.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 26002 State Highway (Ded)	939.00	94,309,800	57,351,600	0	462,000	152,123,400
OT D 26002 State Highway (Ded)	0.00	0	732,600	30,957,200	0	31,689,800
D 26005 St Highway (Local)	4.50	265,000	73,900	0	0	338,900
F 26003 State Highway (Fed)	255.50	15,914,400	5,357,200	0	21,035,600	42,307,200
OT F 34500 Federal COVID-19 Relief	0.00	0	1,000,000	0	8,000,000	9,000,000
Totals:	1,199.00	110,489,200	64,515,300	30,957,200	29,497,600	235,459,300

# Contract Construction & Right-of-Way Acquisition

Agency Number & Appropriation Unit: 290 TRFF

Bill Number & Chapter: H772 (Ch.156), H787 (Ch.220), S1359 (Ch.56)

PROGRAM DESCRIPTION: The Contract Construction and Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	388,393,400	173,143,200	678,116,000	239,559,700	446,146,100	676,146,100
Federal	374,321,000	281,175,600	354,060,500	340,058,400	339,429,600	339,429,600
Total:	762,714,400	454,318,800	1,032,176,500	579,618,100	785,575,700	1,015,575,700
Percent Change:		(40.4%)	127.2%	(43.8%)	(23.9%)	(1.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	10,600,000	4,500,400	10,600,000	10,600,000	10,600,000	110,600,000
Capital Outlay	747,918,100	448,720,600	806,075,900	566,918,100	692,875,700	692,875,700
Trustee/Benefit	4,196,300	1,097,800	215,500,600	2,100,000	82,100,000	212,100,000
Total:	762,714,400	454,318,800	1,032,176,500	579,618,100	785,575,700	1,015,575,700
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>242,396,800</b>	<b>311,779,700</b>	<b>554,176,500</b>	
Prior Year Reappropriation	0.00	0	207,719,200	42,280,800	250,000,000	
1. Railroad Projects	0.00	8,000,000	8,000,000	0	16,000,000	
3. Local Bridge Maintenance	0.00	200,000,000	200,000,000	0	400,000,000	
4. Pedestrian and Safety Projects	0.00	10,000,000	10,000,000	0	20,000,000	
5. Port of Lewiston Improvement	0.00	10,000,000	10,000,000	0	20,000,000	
6. GARVEE Bond - 2012 Debt Pay Off	0.00	18,485,000	0	0	18,485,000	
7. TECM Projects	0.00	100,000,000	0	0	100,000,000	
Other App Adjustments	0.00	(346,485,000)	0	0	(346,485,000)	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>678,116,000</b>	<b>354,060,500</b>	<b>1,032,176,500</b>	
Removal of Onetime Expenditures	0.00	0	(536,010,700)	(147,333,900)	(683,344,600)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>142,105,300</b>	<b>206,726,600</b>	<b>348,831,900</b>	
1. Excess Revenue and Receipts	0.00	0	101,901,700	9,958,000	111,859,700	
2. Roads and Bridge Maintenance	0.00	200,000,000	120,000,000	0	320,000,000	
9. Local Strategic Initiatives	0.00	0	210,000,000	0	210,000,000	
10. TECM Projects	0.00	0	100,000,000	0	100,000,000	
47. Federal Construction Funding	0.00	0	2,139,100	122,745,000	124,884,100	
Revenue Adjustments & Cash Transfers	0.00	(200,000,000)	0	0	(200,000,000)	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>676,146,100</b>	<b>339,429,600</b>	<b>1,015,575,700</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	178.9%	8.9%	83.3%	
% Change From FY 2022 Total Approp.	0.0%	0.0%	(0.3%)	(4.1%)	(1.6%)	

FISCAL YEAR 2022 SUPPLEMENTAL: H787 provided a cash transfer from the General Fund to the Transportation Expansion and Congestions Mitigation (TECM) Fund in FY 2022 and legislative requirement to use this amount for TECM projects in lieu of bonding. The appropriation to spend this amount is in FY 2023.

S1359 provided a cash transfer and additional funding in FY 2022 for the Strategic Initiatives Program and the GARVEE Debt Service Fund. Of the total, \$10,000,000 will be used for improvements to access the Port of Lewiston, \$8,000,000 is for railroad projects, \$200,000,000 is for local bridge maintenance and will be distributed through the Local Highway and Technical Assistance Council (LHTAC), \$10,000,000 for pedestrian safety projects to be distributed by LHTAC, and \$18,485,000 will be used to payoff the 2012 callable GARVEE bond.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded five line items. Line item 1 provided appropriation for additional revenue that came in above ITD's projections. Line item 2 provided a cash transfer and appropriation for road and bridge maintenance. Of the total, the local units of government received \$80,000,000 through the highway distribution formula as outlined in Section 40-709, Idaho Code. ITD received the remaining \$120,000,000 to use for projects as outlined in Section 40-719, Idaho Code. Line item 9 provided an appropriation for the local units of government for local bridge maintenance. Line item 10, through H787, which provided an appropriation for the Transportation Expansion and Congestion Mitigation Fund for projects in lieu of bonding. Lastly, Line item 47 provided an appropriation for the amount ITD is expected to receive from the federal Infrastructure Investment and Jobs Act.

LEGISLATIVE REQUIREMENTS: Section 7 of H772 authorized the Idaho Transportation Board to transfer up to \$4,800,000 from the State Highway Fund to the GARVEE Debt Service Fund to pay the state's match of the bond payment. The bond payment for FY 2023 is estimated to be \$65,100,000.

BUDGET LAW EXEMPTIONS: H772 included two budget law exemptions. Section 3 provided continuously appropriated moneys for the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code. Section 5 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for the Contract Construction and Right-of-Way Acquisition Program, the Strategic Initiatives Program Fund, and the Transportation Expansion and Congestion Mitigation Fund not to exceed \$250,000,000.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 26002	State Highway (Ded)	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT D 26002	State Highway (Ded)	0.00	0	0	44,132,600	0	44,132,600
D 26005	St Highway (Local)	0.00	0	100,000	6,322,900	100,000	6,522,900
OT D 26005	St Highway (Local)	0.00	0	0	42,900	0	42,900
D 26902	Trans Expan Congest Mit	0.00	0	0	22,273,800	0	22,273,800
OT D 26902	Trans Expan Congest Mit	0.00	0	100,000,000	57,726,200	0	157,726,200
OT D 27002	Strategic Initiatives Program	0.00	0	0	120,000,000	0	120,000,000
OT D 27005	Strategic Initiatives Program - Loc	0.00	0	0	0	210,000,000	210,000,000
F 26003	State Highway (Fed)	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT F 26003	State Highway (Fed)	0.00	0	0	9,958,000	0	9,958,000
Totals:		0.00	0	110,600,000	692,875,700	212,100,000	1,015,575,700



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## Department of Administration

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Administration, Dept of	24,813,600	23,505,200	24,513,400	40,104,700	40,531,400	25,767,500
Capitol Commission	2,398,000	734,300	4,005,700	2,342,000	2,342,000	2,342,000
Bond Payments	19,777,000	18,864,600	195,117,000	19,213,000	15,283,000	15,283,000
Permanent Building Fund	266,404,900	56,779,600	709,186,100	46,828,600	46,828,600	196,828,600
Total:	313,393,500	99,883,700	932,822,200	108,488,300	104,985,000	240,221,100
<b>BY FUND SOURCE</b>						
General	6,227,600	5,924,100	182,118,200	6,492,500	2,596,600	2,627,800
Dedicated	307,165,900	93,711,200	750,704,000	86,995,800	87,388,400	237,593,300
Federal	0	248,400	0	15,000,000	15,000,000	0
Total:	313,393,500	99,883,700	932,822,200	108,488,300	104,985,000	240,221,100
Percent Change:		(68.1%)	833.9%	(88.4%)	(88.7%)	(74.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,797,700	8,519,700	10,041,800	10,419,000	10,845,700	11,084,700
Operating Expenditures	25,812,800	22,052,500	200,774,800	39,700,300	37,625,300	22,622,400
Capital Outlay	277,783,000	69,311,500	722,005,600	58,369,000	56,514,000	206,514,000
Total:	313,393,500	99,883,700	932,822,200	108,488,300	104,985,000	240,221,100
Full-Time Positions (FTP)	124.00	124.00	124.00	128.00	128.00	128.00

The Department of Administration provides a wide variety of centralized services to the rest of state government, including public works; purchasing; life, health, and disability insurance to state employees; and property and casualty insurance for state agencies.

The Capitol Commission was initially responsible for the renovation of Idaho's State Capitol and grounds, and is now charged with overseeing its use and historic preservation.

The department's Bond Payments Program consolidates payment of the state's bonded indebtedness for the construction of buildings.

The Permanent Building Fund budget finances the maintenance and construction of state buildings, including those at the colleges and universities.

# Department of Administration

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Management Services	1,494,700	1,458,900	1,233,200	1,240,700	1,279,100	1,297,600
Public Works	16,747,400	16,048,100	17,102,900	17,555,300	17,780,600	17,900,300
Purchasing	4,167,700	4,242,600	2,505,500	2,596,000	2,664,900	2,697,900
Insurance Management	2,403,800	1,755,600	2,073,900	17,078,300	17,134,800	2,160,400
Document Services	0	0	1,597,900	1,634,400	1,672,000	1,711,300
<b>Total:</b>	<b>24,813,600</b>	<b>23,505,200</b>	<b>24,513,400</b>	<b>40,104,700</b>	<b>40,531,400</b>	<b>25,767,500</b>
<b>BY FUND SOURCE</b>						
General	2,297,600	2,278,000	2,434,200	2,562,500	2,596,600	2,627,800
Dedicated	22,516,000	20,978,800	22,079,200	22,542,200	22,934,800	23,139,700
Federal	0	248,400	0	15,000,000	15,000,000	0
<b>Total:</b>	<b>24,813,600</b>	<b>23,505,200</b>	<b>24,513,400</b>	<b>40,104,700</b>	<b>40,531,400</b>	<b>25,767,500</b>
Percent Change:		(5.3%)	4.3%	63.6%	65.3%	5.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,797,700	8,519,700	10,041,800	10,419,000	10,845,700	11,084,700
Operating Expenditures	14,863,600	14,834,900	14,471,600	29,371,100	29,371,100	14,368,200
Capital Outlay	152,300	150,600	0	314,600	314,600	314,600
<b>Total:</b>	<b>24,813,600</b>	<b>23,505,200</b>	<b>24,513,400</b>	<b>40,104,700</b>	<b>40,531,400</b>	<b>25,767,500</b>
Full-Time Positions (FTP)	124.00	124.00	124.00	128.00	128.00	128.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 128.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>124.00</b>	<b>2,434,200</b>	<b>22,079,200</b>	<b>0</b>	<b>24,513,400</b>
Executive Carry Forward	0.00	0	164,200	0	164,200
<b>FY 2022 Estimated Expenditures</b>	<b>124.00</b>	<b>2,434,200</b>	<b>22,243,400</b>	<b>0</b>	<b>24,677,600</b>
Removal of One-Time Expenditures	0.00	0	(164,200)	0	(164,200)
<b>FY 2023 Base</b>	<b>124.00</b>	<b>2,434,200</b>	<b>22,079,200</b>	<b>0</b>	<b>24,513,400</b>
Personnel Cost Benefits	0.00	9,000	64,700	0	73,700
Inflationary Adjustments	0.00	0	7,800	0	7,800
Replacement Items	0.00	0	172,700	0	172,700
Statewide Cost Allocation	0.00	0	(252,000)	0	(252,000)
Change in Employee Compensation	0.00	60,300	566,700	0	627,000
<b>FY 2023 Program Maintenance</b>	<b>124.00</b>	<b>2,503,500</b>	<b>22,639,100</b>	<b>0</b>	<b>25,142,600</b>
Line Items	4.00	124,300	500,600	25,000,000	25,624,900
Revenue Adjustments & Cash Transfers	0.00	0	0	(25,000,000)	(25,000,000)
<b>FY 2023 Total</b>	<b>128.00</b>	<b>2,627,800</b>	<b>23,139,700</b>	<b>0</b>	<b>25,767,500</b>
% Chg from FY 2022 Orig Approp.	3.2%	8.0%	4.8%		5.1%

## I. Department of Administration: Management Services

Agency Number & Appropriation Unit: 200 ADAA, 200 ADAF(Cont)

Bill Number & Chapter: H752 (Ch.137)

PROGRAM DESCRIPTION: The Management Services Program (formerly named the Director's Office) provides administrative, fiscal, legal, and human resources services to the department, and administers the Industrial Special Indemnity Fund. [Statutory Authority: Section 67-5701, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	233,000	231,500	249,100	250,200	257,400	259,400
Dedicated	1,261,700	979,000	984,100	990,500	1,021,700	1,038,200
Federal	0	248,400	0	0	0	0
Total:	1,494,700	1,458,900	1,233,200	1,240,700	1,279,100	1,297,600
Percent Change:		(2.4%)	(15.5%)	0.6%	3.7%	5.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,024,400	844,100	1,055,300	1,060,700	1,099,100	1,116,100
Operating Expenditures	470,300	550,000	177,900	180,000	180,000	181,500
Capital Outlay	0	64,800	0	0	0	0
Total:	1,494,700	1,458,900	1,233,200	1,240,700	1,279,100	1,297,600
Full-Time Positions (FTP)	10.20	10.20	10.20	10.20	10.20	10.20
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>10.20</b>	<b>249,100</b>	<b>984,100</b>	<b>0</b>	<b>1,233,200</b>	
Executive Carry Forward	0.00	0	7,500	0	7,500	
<b>FY 2022 Estimated Expenditures</b>	<b>10.20</b>	<b>249,100</b>	<b>991,600</b>	<b>0</b>	<b>1,240,700</b>	
Removal of Onetime Expenditures	0.00	0	(7,500)	0	(7,500)	
<b>FY 2023 Base</b>	<b>10.20</b>	<b>249,100</b>	<b>984,100</b>	<b>0</b>	<b>1,233,200</b>	
Personnel Benefit Costs	0.00	900	5,000	0	5,900	
Statewide Cost Allocation	0.00	0	3,600	0	3,600	
Change in Employee Compensation	0.00	9,400	45,500	0	54,900	
<b>FY 2023 Total Appropriation</b>	<b>10.20</b>	<b>259,400</b>	<b>1,038,200</b>	<b>0</b>	<b>1,297,600</b>	
% Change From FY 2022 Original Approp.	0.0%	4.1%	5.5%	0.0%	5.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Administration in personnel costs from the change in employee compensation adjustment was 8.00%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	1.58	191,300	68,100	0	0	259,400
D 36500 Permanent Building	1.90	160,600	18,100	0	0	178,700
D 45000 Admin and Acct Services	5.10	578,600	95,200	0	0	673,800
D 45600 Surplus Property	0.25	21,700	0	0	0	21,700
D 46100 Group Insurance	0.66	79,700	100	0	0	79,800
D 46200 Retained Risk	0.51	58,300	0	0	0	58,300
D 51900 Indust Spcl Indem	0.20	25,900	0	0	0	25,900
Totals:	10.20	1,116,100	181,500	0	0	1,297,600

## II. Department of Administration: Public Works

Agency Number & Appropriation Unit: 200 ADAC, 200 ADAJ(Cont)

Bill Number & Chapter: H752 (Ch.137)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The division supervises project construction to ensure projects proceed according to approved plans and specifications, and provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposals (RFPs) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases. [Statutory Authority: Section 67-5705, Idaho Code]

PROGRAM SUMMARY:		FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>							
General		1,473,500	1,473,400	1,551,100	1,675,400	1,675,400	1,675,400
Dedicated		15,273,900	14,574,700	15,551,800	15,879,900	16,105,200	16,224,900
Total:		16,747,400	16,048,100	17,102,900	17,555,300	17,780,600	17,900,300
Percent Change:			(4.2%)	6.6%	2.6%	4.0%	4.7%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		4,975,700	4,294,300	5,079,300	5,432,400	5,657,700	5,779,800
Operating Expenditures		11,759,600	11,744,700	12,023,600	11,918,400	11,918,400	11,916,000
Capital Outlay		12,100	9,100	0	204,500	204,500	204,500
Total:		16,747,400	16,048,100	17,102,900	17,555,300	17,780,600	17,900,300
Full-Time Positions (FTP)		63.00	63.00	63.00	67.00	67.00	67.00
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>		<b>63.00</b>	<b>1,551,100</b>	<b>15,551,800</b>	<b>0</b>	<b>17,102,900</b>	
<b>FY 2023 Base</b>		<b>63.00</b>	<b>1,551,100</b>	<b>15,551,800</b>	<b>0</b>	<b>17,102,900</b>	
Personnel Benefit Costs		0.00	0	37,100	0	37,100	
Inflationary Adjustments		0.00	0	7,800	0	7,800	
Replacement Items		0.00	0	62,600	0	62,600	
Statewide Cost Allocation		0.00	0	(256,200)	0	(256,200)	
Change in Employee Compensation		0.00	0	321,200	0	321,200	
<b>FY 2023 Maintenance (MCO)</b>		<b>63.00</b>	<b>1,551,100</b>	<b>15,724,300</b>	<b>0</b>	<b>17,275,400</b>	
1. Rent Increase		0.00	124,300	0	0	124,300	
2. Project Managers		2.00	0	206,300	0	206,300	
3. Project Coordinator		1.00	0	59,800	0	59,800	
4. Project Manager		1.00	0	103,200	0	103,200	
5. Facility Condition Software		0.00	0	131,300	0	131,300	
<b>FY 2023 Total Appropriation</b>		<b>67.00</b>	<b>1,675,400</b>	<b>16,224,900</b>	<b>0</b>	<b>17,900,300</b>	
% Change From FY 2022 Original Approp.		6.3%	8.0%	4.3%	0.0%	4.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Administration in personnel costs from the change in employee compensation adjustment was 8.00%. Inflationary adjustments included \$7,800 for an increase in the cost of Projectmates, a construction project management software. Replacement items included a passenger vehicle, ten laptops, and five computer monitors. The Legislature funded five line items. Line item 1 provided funding for a rent increase for elected officials' office space in the Capitol Mall. The remaining line items address the workload associated with the increased number and complexity of construction projects under management in the past several years and the state's growing deferred maintenance backlog. Line item 2 provided 2.00 FTP and funding for construction project managers. Line item 3 provided 1.00 FTP and funding for a construction project coordinator. Line item 4 provided 1.00 FTP and funding for a project manager dedicated to deferred maintenance. Lastly, line item 5 provided funding for facility condition rating software to improve prioritization of deferred maintenance projects across state-owned buildings.

LEGISLATIVE REQUIREMENTS: Section 3 of H752 provided a transfer of \$1,737,500 from the Permanent Building Fund to the Administration and Accounting Services Fund for the Capitol Mall facilities payment.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	0	1,675,400	0	0	1,675,400
D 36500	Permanent Building	30.50	2,814,400	724,500	131,300	0	3,670,200
OT D 36500	Permanent Building	0.00	0	1,400	73,200	0	74,600
D 45000	Admin and Acct Services	36.50	2,965,400	9,514,700	0	0	12,480,100
Totals:		67.00	5,779,800	11,916,000	204,500	0	17,900,300

### III. Department of Administration: Purchasing

Agency Number & Appropriation Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: H752 (Ch.137)

PROGRAM DESCRIPTION: The Purchasing Program acquires property for all state agencies through the competitive bidding process and assists in the donation of surplus federal property to state and local government and eligible non-profits. Before Document Services became a separately budgeted program within the Department of Administration in FY 2022, purchasing also provided document management services and mail services to most state agencies. [Statutory Authority: Section 67-5740, Idaho Code]

PROGRAM SUMMARY:		FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
BY FUND SOURCE							
General		591,100	573,100	0	0	0	0
Dedicated		3,576,600	3,669,500	2,505,500	2,596,000	2,664,900	2,697,900
Total:		4,167,700	4,242,600	2,505,500	2,596,000	2,664,900	2,697,900
Percent Change:			1.8%	(40.9%)	3.6%	6.4%	7.7%
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		2,456,700	2,252,900	1,528,100	1,611,000	1,679,900	1,713,700
Operating Expenditures		1,570,800	1,913,000	977,400	985,000	985,000	984,200
Capital Outlay		140,200	76,700	0	0	0	0
Total:		4,167,700	4,242,600	2,505,500	2,596,000	2,664,900	2,697,900
Full-Time Positions (FTP)		35.60	35.60	19.08	19.08	19.08	19.08
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2022 Original Appropriation		19.08	0	2,505,500	0	2,505,500	
Executive Carry Forward		0.00	0	156,700	0	156,700	
Expenditure Adjustments		0.00	0	75,000	0	75,000	
FY 2022 Estimated Expenditures		19.08	0	2,737,200	0	2,737,200	
Removal of Onetime Expenditures		0.00	0	(156,700)	0	(156,700)	
Base Adjustments		0.00	0	0	0	0	
FY 2023 Base		19.08	0	2,580,500	0	2,580,500	
Personnel Benefit Costs		0.00	0	10,900	0	10,900	
Statewide Cost Allocation		0.00	0	6,800	0	6,800	
Change in Employee Compensation		0.00	0	99,700	0	99,700	
FY 2023 Total Appropriation		19.08	0	2,697,900	0	2,697,900	
% Change From FY 2022 Original Approp.		0.0%	0.0%	7.7%	0.0%	7.7%	
FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Administration in personnel costs from the change in employee compensation adjustment was 8.00%.							
FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 45000	Admin and Acct Services	16.00	1,503,300	570,400	0	0	2,073,700
D 45600	Surplus Property	3.08	210,400	413,800	0	0	624,200
Totals:		19.08	1,713,700	984,200	0	0	2,697,900

#### IV. Department of Administration: Insurance Management

Agency Number & Appropriation Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: H752 (Ch.137)

PROGRAM DESCRIPTION: This program has two functions. The Office of Group Insurance negotiates and administers medical, dental, life, and disability insurance programs for state employees. The Office of Risk Management provides property and casualty insurance services to state government. [Statutory Authority: Sections 67-5760 and 67-5761, Idaho Code]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	2,403,800	1,755,600	2,073,900	2,078,300	2,134,800	2,160,400
Federal	0	0	0	15,000,000	15,000,000	0
Total:	2,403,800	1,755,600	2,073,900	17,078,300	17,134,800	2,160,400
Percent Change:		(27.0%)	18.1%	723.5%	726.2%	4.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,340,900	1,128,400	1,369,400	1,376,200	1,432,700	1,458,800
Operating Expenditures	1,062,900	627,200	704,500	15,702,100	15,702,100	701,600
Total:	2,403,800	1,755,600	2,073,900	17,078,300	17,134,800	2,160,400
Full-Time Positions (FTP)	15.20	15.20	15.20	15.20	15.20	15.20
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>15.20</b>	<b>0</b>	<b>2,073,900</b>	<b>0</b>	<b>2,073,900</b>	
<b>FY 2023 Base</b>	<b>15.20</b>	<b>0</b>	<b>2,073,900</b>	<b>0</b>	<b>2,073,900</b>	
Personnel Benefit Costs	0.00	0	8,600	0	8,600	
Statewide Cost Allocation	0.00	0	(2,900)	0	(2,900)	
Change in Employee Compensation	0.00	0	80,800	0	80,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>15.20</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>	
51. Health Plan Reserve Backfill	0.00	0	0	25,000,000	25,000,000	
Revenue Adjustments & Cash Transfers	0.00	0	0	(25,000,000)	(25,000,000)	
<b>FY 2023 Total Appropriation</b>	<b>15.20</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	4.2%	0.0%	4.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Administration in personnel costs from the change in employee compensation adjustment was 8.00%. The Legislature funded one line item, which provided \$25,000,000 from the State Fiscal Recovery Fund to the Employee Group Insurance Fund to offset increased expenditures associated with the COVID-19 public health emergency. The Office of Group Insurance reports COVID-19 related claims have averaged an additional \$1,000,000 per month.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 46100	Group Insurance	5.05	482,000	407,700	0	0	889,700
D 46200	Retained Risk	8.15	760,900	193,200	0	0	954,100
D 51900	Indust Spcl Indem	2.00	215,900	100,700	0	0	316,600
Totals:		15.20	1,458,800	701,600	0	0	2,160,400

## V. Department of Administration: Document Services

Agency Number & Appropriation Unit: ADAM

Bill Number & Chapter: H752 (Ch.137)

PROGRAM DESCRIPTION: The Document Services Program was created in FY 2022 when Copy Services and Central Postal Services were removed from the Purchasing Program's budget and transferred to a new and separately budgeted program. Copy Services provides printing and binding services to state agencies and offers interagency billing. Central Postal System provides United States Postal Service (USPS), FedEx, and UPS delivery services for agencies in the Capitol Mall, at the Chinden Campus, and in the Boise/Meridian area. [Statutory Authority: Section 67-5749, Idaho Code]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	0	0	634,000	636,900	663,800	693,000
Dedicated	0	0	963,900	997,500	1,008,200	1,018,300
Total:	0	0	1,597,900	1,634,400	1,672,000	1,711,300
Percent Change:				2.3%	4.6%	7.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	1,009,700	938,700	976,300	1,016,300
Operating Expenditures	0	0	588,200	585,600	585,600	584,900
Capital Outlay	0	0	0	110,100	110,100	110,100
Total:	0	0	1,597,900	1,634,400	1,672,000	1,711,300
Full-Time Positions (FTP)	0.00	0.00	16.52	16.52	16.52	16.52
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>16.52</b>	<b>634,000</b>	<b>963,900</b>	<b>0</b>	<b>1,597,900</b>	
Program Transfer	0.00	0	(75,000)	0	(75,000)	
<b>FY 2022 Estimated Expenditures</b>	<b>16.52</b>	<b>634,000</b>	<b>888,900</b>	<b>0</b>	<b>1,522,900</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>16.52</b>	<b>634,000</b>	<b>888,900</b>	<b>0</b>	<b>1,522,900</b>	
Personnel Benefit Costs	0.00	8,100	3,100	0	11,200	
Replacement Items	0.00	0	110,100	0	110,100	
Statewide Cost Allocation	0.00	0	(3,300)	0	(3,300)	
Change in Employee Compensation	0.00	50,900	19,500	0	70,400	
<b>FY 2023 Total Appropriation</b>	<b>16.52</b>	<b>693,000</b>	<b>1,018,300</b>	<b>0</b>	<b>1,711,300</b>	
% Change From FY 2022 Original Approp.	0.0%	9.3%	5.6%	0.0%	7.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Department of Administration in personnel costs from the change in employee compensation adjustment was 8.00%. Replacement items included a postal van and an x-ray machine to scan incoming mail.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	12.00	693,000	0	0	0	693,000
D 45000	Admin and Acct Services	4.52	323,300	584,900	0	0	908,200
OT D 45000	Admin and Acct Services	0.00	0	0	110,100	0	110,100
Totals:		16.52	1,016,300	584,900	110,100	0	1,711,300



# Capitol Commission

**Agency Number & Appropriation Unit:** 200 ADAO

**Bill Number & Chapter:** H766 (Ch.163)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an architect for the Capitol; developing a master plan addressing the building, its furnishings, and grounds; and overseeing any modification to the physical structure of the building. Statute requires the commission to meet at least twice a year. [Statutory Authority: Chapter 16, Title 67, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,398,000	734,300	4,005,700	2,342,000	2,342,000	2,342,000
Percent Change:		(69.4%)	445.5%	(41.5%)	(41.5%)	(41.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	198,000	128,000	212,000	142,000	142,000	142,000
Capital Outlay	2,200,000	606,300	3,793,700	2,200,000	2,200,000	2,200,000
Total:	2,398,000	734,300	4,005,700	2,342,000	2,342,000	2,342,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,342,000</b>	<b>0</b>	<b>2,342,000</b>
Prior Year Reappropriation	0.00	0	1,663,700	0	1,663,700
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>4,005,700</b>	<b>0</b>	<b>4,005,700</b>
Removal of Onetime Expenditures	0.00	0	(1,663,700)	0	(1,663,700)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>2,342,000</b>	<b>0</b>	<b>2,342,000</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,342,000</b>	<b>0</b>	<b>2,342,000</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2022 Total Approp.	0.0%	0.0%	(41.5%)	0.0%	(41.5%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature approved a maintenance of current operations budget for FY 2023 for the Capitol Commission. The Capitol Commission Operating Fund remained at \$142,000 and the Capitol Maintenance Reserve Fund appropriation remained at \$2,200,000.

LEGISLATIVE REQUIREMENTS: Section 2 of H766 provided an appropriation and a cash transfer of \$250,000 from the Capitol Maintenance Reserve Fund to the Capitol Commission Operating Fund on July 1, 2022, or as soon thereafter as practicable, for the period July 1, 2021, through June 30, 2022. Section 3 provided that the agency is authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Capitol Commission Operating Fund and the Capitol Maintenance Reserve Fund from FY 2022 into FY 2023.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 48109 Cap Comm Operating	0.00	0	142,000	0	0	142,000
D 48279 Cap Maint Reserve	0.00	0	0	2,200,000	0	2,200,000
Totals:	0.00	0	142,000	2,200,000	0	2,342,000

# Bond Payments

Agency Number & Appropriation Unit: 200 ADAP

Bill Number & Chapter: S1387 (Ch.131)

The Department of Administration's Bond Payments Program consolidates payment of the state's bonded indebtedness for the construction of buildings. There are 13 buildings paid for with bond funding in the state's portfolio, including: the Prison Complex (Idaho State Correctional Center); Idaho State School and Hospital; Idaho State University Rendezvous Center; College of Western Idaho (formerly Boise State University Academic West); University of Idaho Learning Center; Lewis-Clark State College Activity Center; North Idaho College Health Building; College of Southern Idaho Fine Arts Building; Idaho State Police POST Academy; College of Eastern Idaho (formerly Eastern Idaho Technical College); Capitol Mall Parking Garage Number II; the Idaho State Chinden Campus; and the Health and Welfare Blackfoot Services Complex.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,930,000	3,646,100	179,684,000	3,930,000	0	0
Dedicated	15,847,000	15,218,500	15,433,000	15,283,000	15,283,000	15,283,000
Total:	19,777,000	18,864,600	195,117,000	19,213,000	15,283,000	15,283,000
Percent Change:		(4.6%)	934.3%	(90.2%)	(92.2%)	(92.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	10,751,200	7,089,600	186,091,200	10,187,200	8,112,200	8,112,200
Capital Outlay	9,025,800	11,775,000	9,025,800	9,025,800	7,170,800	7,170,800
Total:	19,777,000	18,864,600	195,117,000	19,213,000	15,283,000	15,283,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>3,930,000</b>	<b>15,433,000</b>	<b>0</b>	<b>19,363,000</b>
1. Bond Defeasance	0.00	175,754,000	0	0	175,754,000
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>179,684,000</b>	<b>15,433,000</b>	<b>0</b>	<b>195,117,000</b>
Removal of Onetime Expenditures	0.00	(175,754,000)	0	0	(175,754,000)
Base Adjustments	0.00	(3,930,000)	(150,000)	0	(4,080,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>15,283,000</b>	<b>0</b>	<b>15,283,000</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>15,283,000</b>	<b>0</b>	<b>15,283,000</b>
% Change From FY 2022 Original Approp.	0.0%	(100.0%)	(1.0%)	0.0%	(21.1%)
% Change From FY 2022 Total Approp.	0.0%	(100.0%)	(1.0%)	0.0%	(92.2%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1387 provided additional funding in FY 2022 to pay off all bonds in the state's bond portfolio, with the exception of the Health and Welfare Blackfoot Services Complex. This will save taxpayers \$63,391,200. The final bond will be paid off in 2048.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded \$15,283,000 in debt service payments for FY 2023.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 36500 Permanent Building	0.00	0	7,819,200	6,790,800	0	14,610,000
D 45000 Admin and Acct Services	0.00	0	293,000	380,000	0	673,000
Totals:	0.00	0	8,112,200	7,170,800	0	15,283,000

# Permanent Building Fund

**Agency Number & Appropriation Unit:** 200 ADPF(Cont), 200 ADPH

**Bill Number & Chapter:** H779 (Ch.256), H791 (Ch.233), S1421 (Ch.254)

PROGRAM DESCRIPTION: The five-person Permanent Building Fund Advisory Council is composed of one member from the Senate, one member from the House of Representatives, one contractor, one banker, and one business person. The council oversees and approves all planning, design, and construction of state public works projects. [Statutory Authority: Section 67-5710, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	266,404,900	56,779,600	709,186,100	46,828,600	46,828,600	196,828,600
Percent Change:		(78.7%)	1,149.0%	(93.4%)	(93.4%)	(72.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Capital Outlay	266,404,900	56,779,600	709,186,100	46,828,600	46,828,600	196,828,600
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>35,035,800</b>	<b>0</b>	<b>35,035,800</b>	
Prior Year Reappropriation	0.00	0	209,625,300	0	209,625,300	
1. Capital Improvement Projects	0.00	211,525,000	211,525,000	0	423,050,000	
2. Capital Improvement Projects	0.00	251,000,000	251,000,000	0	502,000,000	
3. Audiovisual Improvements	0.00	2,000,000	2,000,000	0	4,000,000	
Other App Adjustments	0.00	(464,525,000)	0	0	(464,525,000)	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>709,186,100</b>	<b>0</b>	<b>709,186,100</b>	
Removal of Onetime Expenditures	0.00	0	(709,186,100)	0	(709,186,100)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Replacement Items	0.00	0	31,728,600	0	31,728,600	
<b>FY 2023 Maintenance (MCO)</b>	<b>0.00</b>	<b>0</b>	<b>31,728,600</b>	<b>0</b>	<b>31,728,600</b>	
1. ISP District 6 Facility, Idaho Falls	0.00	0	11,200,000	0	11,200,000	
2. Communication Tower at Yahoo Creek	0.00	0	500,000	0	500,000	
3. ISU Leonard Hall Pharmacy Phase I and II	0.00	0	3,400,000	0	3,400,000	
4. Deferred Maintenance	0.00	150,000,000	150,000,000	0	300,000,000	
Revenue Adjustments & Cash Transfers	0.00	(150,000,000)	0	0	(150,000,000)	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>196,828,600</b>	<b>0</b>	<b>196,828,600</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	461.8%	0.0%	461.8%	
% Change From FY 2022 Total Approp.	0.0%	0.0%	(72.2%)	0.0%	(72.2%)	

FISCAL YEAR 2022 SUPPLEMENTAL: Section 6 of H779 provided additional funding from the General Fund in FY 2022 for capital projects and statewide deferred maintenance, including \$29,000,000 for a combined forensics and criminal investigations lab for the Idaho State Police, \$10,000,000 for the College of Western Idaho health sciences building, \$94,000,000 for deferred maintenance, \$37,000,000 for Chinden campus improvements, \$5,000,000 for the Department of Lands' St Joe field office, \$4,300,000 for communication tower upgrades, \$3,000,000 for a pedestrian crossing between the Idaho State University and Idaho National Lab campuses, \$10,000,000 for an automotive and agricultural diesel mechanics facility for the College of Southern Idaho, \$10,000,000 for the College of Eastern Idaho's Future Tech facility, \$5,000,000 for a horticulture building at the College of Western Idaho, \$3,325,000 for remodel of a diesel bay and development of an aerospace training lab at North Idaho College, and \$900,000 for improvements at the University of Idaho's McCall field campus.

H791 provided additional funding from the General Fund in FY 2022 for capital projects, including \$75,000,000 to remodel veterans' homes in Boise, Pocatello, and Lewiston converting dual occupancy rooms to single occupancy and add a parking structure to the Boise Veterans Home; \$12,000,000 for a 100-bed community re-entry center in Pocatello; \$37,600,000 for medical annex complex improvements that include a 280-bed two-story unit at the Idaho State Correctional Institution; \$112,400,000 for an 848-bed female prison; \$11,000,000 for an office buildout on the first floor and garden level of the Capitol, and \$3,000,000 for the College of Eastern Idaho's Future Tech Facility.

S1421 provided \$2,000,000 from the General Fund in FY 2022 for the purpose of audiovisual enhancements to conference, board and hearing rooms to allow online streaming of agency board meetings and rulemaking hearings.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded \$196,828,600 for FY 2023, including \$31,728,600 toward maintenance projects, \$11,200,000 for an Idaho State Police facility in Idaho Falls, \$500,000 for a communication tower at Yahoo Creek, \$3,400,000 for phase I and II of the remodel of Idaho State University's Leonard Hall, and \$150,000,000 for statewide deferred maintenance.

LEGISLATIVE REQUIREMENTS: Section 3 of H779 stated that moneys appropriated from the Permanent Building Fund will be counted as matching funds for any private donations given to the state or for federal funds. This section also authorized the Division of Public Works to expend the funds provided by state agencies for their portion of the cost of a project, when applicable, and when recommended by the Permanent Building Fund Advisory Council. Section 4 of H779 stated that the Division of Public Works has the flexibility to allocate any savings or unused appropriation from any project to be used for any other requested and funded project. The reallocation of such appropriation must be approved by the Permanent Building Fund Advisory Council prior to the funds being spent. Section 5 of H779 provided a cash transfer of \$150,000,000 from the General Fund on July 1, 2021 or as soon thereafter as practicable. Section 8 of H779

provided a cash transfer of \$211,525,000 from the General Fund as soon as practicable. Section 9 of H779 stated that the Department of Administration shall use a portion of the funding appropriated for Chinden campus improvements to prepare office space for occupancy by the Idaho Department of Transportation, and the department will occupy space as a campus tenant.

Section 1 of H791 provided a cash transfer of \$251,000,000 from the General Fund as soon as practicable.

Section 1 of S1421 provided a cash transfer of \$2,000,000 from the General Fund as soon as practicable.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
OT D 36500	Permanent Building	0.00	0	0	196,828,600	0	196,828,600



# Attorney General

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
State Legal Services	23,678,400	22,983,600	24,216,300	27,427,000	26,183,200	27,152,200
Internet Crimes Against Children	2,457,100	2,296,600	2,480,800	2,764,300	2,783,800	2,797,100
Special Litigation	407,900	405,100	890,700	740,700	740,700	740,700
Total:	26,543,400	25,685,300	27,587,800	30,932,000	29,707,700	30,690,000
<b>BY FUND SOURCE</b>						
General	24,512,500	23,994,200	25,526,600	28,543,600	27,083,900	28,030,100
Dedicated	834,400	709,000	847,100	990,500	983,400	1,007,200
Federal	1,196,500	982,100	1,214,100	1,397,900	1,640,400	1,652,700
Total:	26,543,400	25,685,300	27,587,800	30,932,000	29,707,700	30,690,000
Percent Change:		(3.2%)	7.4%	12.1%	7.7%	11.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	23,482,900	22,416,200	24,065,900	27,017,200	25,746,900	26,720,500
Operating Expenditures	2,032,100	1,978,300	2,491,200	2,863,300	2,937,500	2,941,600
Capital Outlay	132,200	456,000	134,500	28,200	0	4,600
Trustee/Benefit	896,200	834,800	896,200	1,023,300	1,023,300	1,023,300
Total:	26,543,400	25,685,300	27,587,800	30,932,000	29,707,700	30,690,000
Full-Time Positions (FTP)	219.00	219.00	220.00	227.00	225.00	226.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 226.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>220.00</b>	<b>25,526,600</b>	<b>847,100</b>	<b>1,214,100</b>	<b>27,587,800</b>
Removal of One-Time Expenditures	0.00	(288,100)	0	0	(288,100)
<b>FY 2023 Base</b>	<b>220.00</b>	<b>25,238,500</b>	<b>847,100</b>	<b>1,214,100</b>	<b>27,299,700</b>
Personnel Cost Benefits	0.00	98,700	4,300	3,800	106,800
Replacement Items	0.00	0	0	213,200	213,200
Statewide Cost Allocation	0.00	12,900	0	0	12,900
Change in Employee Compensation	0.00	1,234,400	44,100	46,400	1,324,900
<b>FY 2023 Program Maintenance</b>	<b>220.00</b>	<b>26,584,500</b>	<b>895,500</b>	<b>1,477,500</b>	<b>28,957,500</b>
Line Items	6.00	1,445,600	111,700	175,200	1,732,500
<b>FY 2023 Total</b>	<b>226.00</b>	<b>28,030,100</b>	<b>1,007,200</b>	<b>1,652,700</b>	<b>30,690,000</b>
% Chg from FY 2022 Orig Approp.	2.7%	9.8%	18.9%	36.1%	11.2%

## I. Attorney General: State Legal Services

Agency Number & Appropriation Unit: 160 ATAB

Bill Number & Chapter: H802 (Ch.327), S1389 (Ch.128)

PROGRAM DESCRIPTION: This program provides legal assistance to agencies in civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	21,924,100	21,590,300	22,434,300	25,335,500	23,968,300	24,902,300
Dedicated	834,400	709,000	847,100	990,500	973,600	997,400
Federal	919,900	684,300	934,900	1,101,000	1,241,300	1,252,500
Total:	23,678,400	22,983,600	24,216,300	27,427,000	26,183,200	27,152,200
Percent Change:		(2.9%)	5.4%	13.3%	8.1%	12.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	22,442,000	21,426,100	23,003,100	25,748,300	24,524,300	25,484,600
Operating Expenditures	1,228,900	1,273,900	1,208,600	1,660,300	1,658,900	1,663,000
Capital Outlay	7,500	283,600	4,600	18,400	0	4,600
Total:	23,678,400	22,983,600	24,216,300	27,427,000	26,183,200	27,152,200
Full-Time Positions (FTP)	209.00	209.00	210.00	216.00	214.00	215.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>210.00</b>	<b>22,434,300</b>	<b>847,100</b>	<b>934,900</b>	<b>24,216,300</b>	
Removal of Onetime Expenditures	0.00	(8,200)	0	0	(8,200)	
<b>FY 2023 Base</b>	<b>210.00</b>	<b>22,426,100</b>	<b>847,100</b>	<b>934,900</b>	<b>24,208,100</b>	
Personnel Benefit Costs	0.00	94,100	4,300	3,300	101,700	
Replacement Items	0.00	0	0	170,900	170,900	
Statewide Cost Allocation	0.00	12,900	0	0	12,900	
Change in Employee Compensation	0.00	1,181,800	44,100	40,000	1,265,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>210.00</b>	<b>23,714,900</b>	<b>895,500</b>	<b>1,149,100</b>	<b>25,759,500</b>	
1. Security Software	0.00	39,800	0	2,400	42,200	
2. Microsoft Office 365	0.00	39,000	0	3,300	42,300	
3. Case Management Software	0.00	160,000	0	0	160,000	
4. Paralegal - Tobacco Arbitration	1.00	0	95,100	0	95,100	
5. DAG Salary Increases	0.00	594,300	5,800	1,000	601,100	
7. Deputy AG - ITD	1.00	108,400	0	0	108,400	
8. Deputy AG - IDWR	1.00	108,400	0	0	108,400	
10. Investigative Auditor - MFCU	1.00	31,300	1,000	96,700	129,000	
11. Financial Specialist	1.00	98,500	0	0	98,500	
13. Elected Officials Salary (H747)	0.00	7,700	0	0	7,700	
<b>FY 2023 Total Appropriation</b>	<b>215.00</b>	<b>24,902,300</b>	<b>997,400</b>	<b>1,252,500</b>	<b>27,152,200</b>	
% Change From FY 2022 Original Approp.	2.4%	11.0%	17.7%	34.0%	12.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Attorney General in personnel costs from the change in employee compensation adjustment was 6.31%. Replacement items included computer equipment, phones, tablets, and servers. The Legislature funded ten line items. Line item 1 provided funding for security software to replace the agency's antivirus software and provide endpoint antivirus protection that utilizes automation and artificial intelligence to predict, stop, and remediate the effects of malware or malicious behavior on the agency's network, which it independently maintains. Line item 2 provided funding for Microsoft Office 365 licenses to ensure access to the latest releases, security patches, and functionality. Line item 3 provided funding for case management software. Line item 4 provided funding for a tobacco arbitration paralegal in the Consumer Protection Division. Line item 5 provided funding for deputy Attorneys General (DAG) salary increases to address turnover and better align the agency's pay with the public and private markets. Line item 7 provided funding for a DAG at Idaho Transportation Department. Line item 8 provided funding for a DAG at Idaho Department of Water Resources. Line item 10 provided funding for an investigative auditor at Medicaid Fraud Control Unit to assist the Department of Health and Welfare in conducting all administrative appeal hearings for its benefit programs, support services, and enforcement matters. Line item 11 provided funding for a financial specialist to help the agency address increases in volume, pace, and intensity of work for its current financial specialists. Lastly, line item 13, through H802, provided funding to address the fiscal impact of H747, which statutorily increased the pay for the Attorney General for the next four years from \$134,000 to \$146,730. H802 only provided funding for the final six months of FY 2023; the first six months of 2024 will likely be funded as an annualization in the FY 2024 budget.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: S1389 included two sections of requirements. Sections 4 and 5 of S1389 require a minimum of \$164,000 provided in Section 1 of S1389 to be used solely for attorney salary and benefits increases, and a report thereof no later than December 31, 2022.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	197.25	23,810,800	1,083,300	0	0	24,894,100
OT G 10000	General	0.00	0	3,600	4,600	0	8,200
D 34900	Miscellaneous Revenue	3.00	313,500	28,300	0	0	341,800
D 34904	Consumer Protection	5.00	288,100	153,000	0	0	441,100
OT D 34904	Consumer Protection	0.00	0	9,200	0	0	9,200
D 49900	Millennium Income	2.00	202,900	2,400	0	0	205,300
OT F 34430	ARPA State Fiscal Recovery	0.00	0	166,900	0	0	166,900
F 34800	Federal Grant	7.75	869,300	209,300	0	0	1,078,600
OT F 34800	Federal Grant	0.00	0	7,000	0	0	7,000
Totals:		215.00	25,484,600	1,663,000	4,600	0	27,152,200



## II. Attorney General: Internet Crimes Against Children

Agency Number & Appropriation Unit: 160 ATAC

Bill Number & Chapter: S1389 (Ch.128)

PROGRAM DESCRIPTION: Partnering with local law enforcement entities, this program is responsible for the investigation and prosecution of offenders who use the internet, online systems, computer technology, cellular phones, smart phones, or mobile devices to sexually exploit children.

PROGRAM SUMMARY:		FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>							
General		2,180,500	1,998,800	2,201,600	2,467,400	2,374,900	2,387,100
Dedicated		0	0	0	0	9,800	9,800
Federal		276,600	297,800	279,200	296,900	399,100	400,200
Total:		2,457,100	2,296,600	2,480,800	2,764,300	2,783,800	2,797,100
Percent Change:			(6.5%)	8.0%	11.4%	12.2%	12.7%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		1,040,900	990,100	1,062,800	1,268,900	1,222,600	1,235,900
Operating Expenditures		395,300	299,300	391,900	462,300	537,900	537,900
Capital Outlay		124,700	172,400	129,900	9,800	0	0
Trustee/Benefit		896,200	834,800	896,200	1,023,300	1,023,300	1,023,300
Total:		2,457,100	2,296,600	2,480,800	2,764,300	2,783,800	2,797,100
Full-Time Positions (FTP)		10.00	10.00	10.00	11.00	11.00	11.00
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>		<b>10.00</b>	<b>2,201,600</b>	<b>0</b>	<b>279,200</b>	<b>2,480,800</b>	
Removal of Onetime Expenditures		0.00	(129,900)	0	0	(129,900)	
<b>FY 2023 Base</b>		<b>10.00</b>	<b>2,071,700</b>	<b>0</b>	<b>279,200</b>	<b>2,350,900</b>	
Personnel Benefit Costs		0.00	4,600	0	500	5,100	
Replacement Items		0.00	0	0	42,300	42,300	
Change in Employee Compensation		0.00	52,600	0	6,400	59,000	
<b>FY 2023 Maintenance (MCO)</b>		<b>10.00</b>	<b>2,128,900</b>	<b>0</b>	<b>328,400</b>	<b>2,457,300</b>	
1. Security Software		0.00	7,400	0	0	7,400	
2. Microsoft Office 365		0.00	6,900	0	0	6,900	
6. ICAC Investigators		1.00	243,900	9,800	6,000	259,700	
12. Federal Grant Budget Alignment		0.00	0	0	65,800	65,800	
<b>FY 2023 Total Appropriation</b>		<b>11.00</b>	<b>2,387,100</b>	<b>9,800</b>	<b>400,200</b>	<b>2,797,100</b>	
% Change From FY 2022 Original Approp.		10.0%	8.4%	0.0%	43.3%	12.7%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Attorney General in personnel costs from the change in employee compensation adjustment was 6.31%. Replacement items included computer equipment, phones, tablets, and servers. The Legislature funded four line items. Line item 1 provided funding for security software to replace the agency's antivirus software and provide endpoint antivirus protection that utilizes automation and artificial intelligence to predict, stop, and remediate the effects of malware or malicious behavior on the agency's network, which it independently maintains. Line item 2 provided funding for Microsoft Office 365 licenses to ensure access to the latest releases, security patches, and functionality. Line item 5 provided funding for deputy Attorneys General salary increases to address turnover concerns and better align the agency's pay with the public and private markets. Line item 6 provided funding for Internet Crimes Against Children (ICAC) investigators to address workload increases and investigation backlogs in criminal cases involving ICAC. Lastly, line item 12 provided funding to align the ICAC appropriation to the most recent federal grant award.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	10.00	1,102,800	267,000	0	1,017,300	2,387,100
OT D 34904	Consumer Protection	0.00	0	9,800	0	0	9,800
OT F 34430	ARPA State Fiscal Recovery	0.00	0	42,300	0	0	42,300
F 34800	Federal Grant	1.00	133,100	218,800	0	6,000	357,900
Totals:		11.00	1,235,900	537,900	0	1,023,300	2,797,100

### III. Attorney General: Special Litigation

Agency Number & Appropriation Unit: 160 ATAA

Bill Number & Chapter: S1389 (Ch.128)

PROGRAM DESCRIPTION: This program provides for extraordinary litigation costs and for the retention of private legal representation for extraordinary or unanticipated litigation when special expertise is needed or when there is an ethical conflict of interest between governmental entities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	407,900	405,100	890,700	740,700	740,700	740,700
Percent Change:		(0.7%)	119.9%	(16.8%)	(16.8%)	(16.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	407,900	405,100	890,700	740,700	740,700	740,700
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>890,700</b>	<b>0</b>	<b>0</b>	<b>890,700</b>	
Removal of Onetime Expenditures	0.00	(150,000)	0	0	(150,000)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>740,700</b>	<b>0</b>	<b>0</b>	<b>740,700</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>740,700</b>	<b>0</b>	<b>0</b>	<b>740,700</b>	
% Change From FY 2022 Original Approp.	0.0%	(16.8%)	0.0%	0.0%	(16.8%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2023.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	740,700	0	0	740,700



# State Controller

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	55,034,000	40,770,900	75,942,600	5,075,600	5,169,100	5,191,200
Statewide Accounting	4,964,300	4,872,700	5,377,200	5,390,100	5,470,700	5,513,200
Statewide Payroll	4,611,400	4,434,700	4,960,400	4,971,600	5,040,900	5,069,200
Computer Center	10,582,200	8,732,100	10,024,300	9,161,000	9,391,900	9,463,700
Total:	75,191,900	58,810,400	96,304,500	24,598,300	25,072,600	25,237,300
<b>BY FUND SOURCE</b>						
General	10,629,200	10,343,800	15,763,600	13,127,300	13,370,700	13,463,600
Dedicated	10,592,200	8,732,200	10,034,300	8,221,000	8,451,900	8,523,700
Federal	53,970,500	39,734,400	70,506,600	3,250,000	3,250,000	3,250,000
Total:	75,191,900	58,810,400	96,304,500	24,598,300	25,072,600	25,237,300
Percent Change:		(21.8%)	63.8%	(74.5%)	(74.0%)	(73.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,662,500	8,339,800	10,083,400	10,074,800	10,499,000	10,665,100
Operating Expenditures	11,383,900	10,644,800	17,330,900	14,523,500	14,573,600	14,572,200
Capital Outlay	175,000	91,400	683,600	0	0	0
Trustee/Benefit	53,970,500	39,734,400	68,206,600	0	0	0
Total:	75,191,900	58,810,400	96,304,500	24,598,300	25,072,600	25,237,300
Full-Time Positions (FTP)	98.00	98.00	104.00	114.00	114.00	114.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 114.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>104.00</b>	<b>13,263,600</b>	<b>8,184,200</b>	<b>2,300,000</b>	<b>23,747,800</b>
Reappropriation	0.00	0	1,850,100	14,236,100	16,086,200
Supplementals	0.00	2,500,000	0	53,970,500	56,470,500
<b>FY 2022 Total Appropriation</b>	<b>104.00</b>	<b>15,763,600</b>	<b>10,034,300</b>	<b>70,506,600</b>	<b>96,304,500</b>
Removal of One-Time Expenditures	0.00	(2,750,000)	(1,850,100)	(68,206,600)	(72,806,700)
<b>FY 2023 Base</b>	<b>104.00</b>	<b>13,013,600</b>	<b>8,184,200</b>	<b>2,300,000</b>	<b>23,497,800</b>
Personnel Cost Benefits	0.00	24,500	23,900	0	48,400
Statewide Cost Allocation	0.00	7,100	10,300	0	17,400
Change in Employee Compensation	0.00	277,000	305,300	0	582,300
<b>FY 2023 Program Maintenance</b>	<b>104.00</b>	<b>13,322,200</b>	<b>8,523,700</b>	<b>2,300,000</b>	<b>24,145,900</b>
Line Items	10.00	141,400	0	950,000	1,091,400
<b>FY 2023 Total</b>	<b>114.00</b>	<b>13,463,600</b>	<b>8,523,700</b>	<b>3,250,000</b>	<b>25,237,300</b>
% Chg from FY 2022 Orig Approp.	9.6%	1.5%	4.1%	41.3%	6.3%
% Chg from FY 2022 Total Approp.	9.6%	(14.6%)	(15.1%)	(95.4%)	(73.8%)

## I. State Controller: Administration

**Agency Number & Appropriation Unit:** 140 SCAA, 140 SCBI(Cont)

**Bill Number & Chapter:** H802 (Ch.327), S1416 (Ch.242)

**PROGRAM DESCRIPTION:** This office provides administrative, financial, and human resources services for the agency; and provides support for the ex officio duties of the State Controller including serving as secretary to the Board of Examiners, member of the Idaho State Board of Land Commissioners, State Social Security Administrator, and Idaho Technology Authority (ITA) member. As Idaho's administrator of state social security programs, the State Controller is responsible for ensuring state compliance with Section 218 of the federal Social Security Act. [Statutory Authority: Sections 67-1001 and 59-1101A, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,063,500	1,036,500	5,436,000	2,775,600	2,869,100	2,891,200
Federal	53,970,500	39,734,400	70,506,600	2,300,000	2,300,000	2,300,000
Total:	55,034,000	40,770,900	75,942,600	5,075,600	5,169,100	5,191,200
Percent Change:		(25.9%)	86.3%	(93.3%)	(93.2%)	(93.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	858,500	587,700	1,165,700	1,252,100	1,295,600	1,318,100
Operating Expenditures	205,000	448,800	6,570,300	3,823,500	3,873,500	3,873,100
Trustee/Benefit	53,970,500	39,734,400	68,206,600	0	0	0
Total:	55,034,000	40,770,900	75,942,600	5,075,600	5,169,100	5,191,200
Full-Time Positions (FTP)	7.90	7.90	10.30	11.30	11.30	11.30

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>10.30</b>	<b>2,936,000</b>	<b>0</b>	<b>2,300,000</b>	<b>5,236,000</b>
Prior Year Reappropriation	0.00	0	0	14,236,100	14,236,100
1. Payments to Local Units of Govt	0.00	0	0	53,970,500	53,970,500
2. Behavioral Health Reporting	0.00	2,500,000	0	0	2,500,000
<b>FY 2022 Total Appropriation</b>	<b>10.30</b>	<b>5,436,000</b>	<b>0</b>	<b>70,506,600</b>	<b>75,942,600</b>
Removal of Onetime Expenditures	0.00	(2,750,000)	0	(68,206,600)	(70,956,600)
<b>FY 2023 Base</b>	<b>10.30</b>	<b>2,686,000</b>	<b>0</b>	<b>2,300,000</b>	<b>4,986,000</b>
Personnel Benefit Costs	0.00	5,400	0	0	5,400
Statewide Cost Allocation	0.00	800	0	0	800
Change in Employee Compensation	0.00	57,600	0	0	57,600
<b>FY 2023 Maintenance (MCO)</b>	<b>10.30</b>	<b>2,749,800</b>	<b>0</b>	<b>2,300,000</b>	<b>5,049,800</b>
2. Financial Specialist Position	1.00	84,700	0	0	84,700
3. Grants Web Portal	0.00	50,000	0	0	50,000
4. Elected Officials Salary (H747)	0.00	6,700	0	0	6,700
<b>FY 2023 Total Appropriation</b>	<b>11.30</b>	<b>2,891,200</b>	<b>0</b>	<b>2,300,000</b>	<b>5,191,200</b>
% Change From FY 2022 Original Approp.	9.7%	(1.5%)	0.0%	0.0%	(0.9%)
% Change From FY 2022 Total Approp.	9.7%	(46.8%)	0.0%	(96.7%)	(93.2%)

**FISCAL YEAR 2022 SUPPLEMENTAL:** S1416 provided additional funding in FY 2022 to complete development of a behavioral health reporting data system for the Idaho Behavioral Health Council. It also provided additional appropriation for the second tranche of federal aid from the Local Fiscal Recovery Fund for distribution to localities with populations less than 50,000, which the office anticipates receiving as early as May 2022.

**FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS:** The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the State Controller in personnel costs from the change in employee compensation adjustment was 6.88%. The Legislature funded three line items for the Administration Program. Line item 2 provided 1.00 FTP and funding for a financial specialist. Line item 3 provided funding to develop a web portal to disclose all state agency grant offerings. Lastly, line item 4, through H802, provided funding to address the fiscal impact of H747, which set the salaries of elected officials for the next four years and provided a 9.5% salary increase to the State Controller by raising pay from \$117,557 to \$128,690 effective the first Monday in January 2023. Line item 4 provides the salary increase and associated benefits for the final half of FY 2023, or January through June 2023. The second half of the increase to cover July through December 2023 will be funded as an annualization in the FY 2024 budget.

**BUDGET LAW EXEMPTIONS:** This agency received specific legislative authorization in its FY 2023 appropriation bill that exempted the agency from the 10% transfer limitation between budgeted programs to allow the office to reorganize its staffing structure to support Luma.

**LEGISLATIVE REQUIREMENTS:** Section 3 of S1416 directed that the moneys assessed by the Division of Financial Management for State Controller services under the statewide cost allocation plan be placed in the Indirect Cost Recovery Fund. Section 6 provided reappropriation authority for any unused and unencumbered funds for the behavioral health reporting platform at the end of FY 2022.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	11.30	1,318,100	1,573,100	0	0	2,891,200
F 34500 Federal COVID-19 Relief	0.00	0	2,300,000	0	0	2,300,000
Totals:	11.30	1,318,100	3,873,100	0	0	5,191,200

## II. State Controller: Statewide Accounting

Agency Number & Appropriation Unit: 140 SCBA

Bill Number & Chapter: S1416 (Ch.242)

PROGRAM DESCRIPTION: Statewide Accounting maintains Idaho's Statewide Accounting and Reporting System (STARS), processes vendor payments on behalf of state agencies, and publishes Idaho's Annual Comprehensive Financial Report, as well as other statewide and agency specific reports. Financial reports prepared by the office are critical to maintaining Idaho's high credit rating and in obtaining favorable interest rates when issuing tax anticipation notes and other bonds. The office provides guidance and support to agencies for proper internal controls and generally accepted accounting principles to better manage and report the financial affairs of the state of Idaho. [Statutory Authority: Section 67-1001, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,959,300	4,872,700	5,372,200	5,385,100	5,465,700	5,508,200
Dedicated	5,000	0	5,000	5,000	5,000	5,000
Total:	4,964,300	4,872,700	5,377,200	5,390,100	5,470,700	5,513,200
Percent Change:		(1.8%)	10.4%	0.2%	1.7%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,823,200	1,696,500	1,879,400	1,888,500	1,969,100	2,012,100
Operating Expenditures	3,141,100	3,176,200	3,497,800	3,501,600	3,501,600	3,501,100
Total:	4,964,300	4,872,700	5,377,200	5,390,100	5,470,700	5,513,200
Full-Time Positions (FTP)	19.60	19.60	23.70	32.70	32.70	32.70
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>23.70</b>	<b>5,372,200</b>	<b>5,000</b>	<b>0</b>	<b>5,377,200</b>	
<b>FY 2023 Base</b>	<b>23.70</b>	<b>5,372,200</b>	<b>5,000</b>	<b>0</b>	<b>5,377,200</b>	
Personnel Benefit Costs	0.00	9,900	0	0	9,900	
Statewide Cost Allocation	0.00	3,300	0	0	3,300	
Change in Employee Compensation	0.00	122,800	0	0	122,800	
<b>FY 2023 Maintenance (MCO)</b>	<b>23.70</b>	<b>5,508,200</b>	<b>5,000</b>	<b>0</b>	<b>5,513,200</b>	
1. Luma Positions	9.00	0	0	0	0	
<b>FY 2023 Total Appropriation</b>	<b>32.70</b>	<b>5,508,200</b>	<b>5,000</b>	<b>0</b>	<b>5,513,200</b>	
% Change From FY 2022 Original Approp.	38.0%	2.5%	0.0%	0.0%	2.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the State Controller in personnel costs from the change in employee compensation adjustment was 6.88%. The Legislature provided one line item for the Statewide Accounting Program, which authorized 9.00 FTP to support Luma. No funding was provided for these positions; the Controller's Office will hire using the continuously appropriated funds already set aside for the implementation and sustainment of Luma (Section 67-1021A-C, Idaho Code).

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that exempted the agency from the 10% transfer limitation between budgeted programs to allow the office to reorganize its staffing structure to support Luma.

OTHER LEGISLATION: H729 amended Section 67-1021A, Idaho Code, to direct an additional year of transfers from the Indirect Cost Recovery Fund to the Business Information Infrastructure Fund, the continuously appropriated fund established to support the state's enterprise resource planning system, Luma. This legislation also amended Section 67-1021C, Idaho Code, to provide continuous appropriation authority for the fund through June 30, 2025.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	23.70	2,012,100	3,496,100	0	0	5,508,200
D 12600 Business Information Infrastructur	9.00	0	0	0	0	0
D 34900 Miscellaneous Revenue	0.00	0	5,000	0	0	5,000
Totals:	32.70	2,012,100	3,501,100	0	0	5,513,200

### III. State Controller: Statewide Payroll

Agency Number & Appropriation Unit: 140 SCCA

Bill Number & Chapter: S1416 (Ch.242)

PROGRAM DESCRIPTION: This office processes payroll for state employees and maintains statewide payroll and personnel records using the Employee Information System (EIS). The office also processes court ordered garnishments for state employees, handles state and federal tax reporting, and coordinates electronic fund transfers. [Statutory Authority: Section 67-1001, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,606,400	4,434,600	4,955,400	4,966,600	5,035,900	5,064,200
Dedicated	5,000	100	5,000	5,000	5,000	5,000
Total:	4,611,400	4,434,700	4,960,400	4,971,600	5,040,900	5,069,200
Percent Change:		(3.8%)	11.9%	0.2%	1.6%	2.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,580,200	1,393,400	1,590,700	1,598,400	1,667,700	1,696,500
Operating Expenditures	3,031,200	3,041,300	3,369,700	3,373,200	3,373,200	3,372,700
Total:	4,611,400	4,434,700	4,960,400	4,971,600	5,040,900	5,069,200
Full-Time Positions (FTP)	17.60	17.60	17.70	17.70	17.70	17.70
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>17.70</b>	<b>4,955,400</b>	<b>5,000</b>	<b>0</b>	<b>4,960,400</b>	
<b>FY 2023 Base</b>	<b>17.70</b>	<b>4,955,400</b>	<b>5,000</b>	<b>0</b>	<b>4,960,400</b>	
Personnel Benefit Costs	0.00	9,200	0	0	9,200	
Statewide Cost Allocation	0.00	3,000	0	0	3,000	
Change in Employee Compensation	0.00	96,600	0	0	96,600	
<b>FY 2023 Total Appropriation</b>	<b>17.70</b>	<b>5,064,200</b>	<b>5,000</b>	<b>0</b>	<b>5,069,200</b>	
% Change From FY 2022 Original Approp.	0.0%	2.2%	0.0%	0.0%	2.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the State Controller in personnel costs from the change in employee compensation adjustment was 6.88%.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that exempted the agency from the 10% transfer limitation between budgeted programs to allow the office to reorganize its staffing structure to support Luma.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	17.70	1,696,500	3,367,700	0	0	5,064,200
D 34900 Miscellaneous Revenue	0.00	0	5,000	0	0	5,000
Totals:	17.70	1,696,500	3,372,700	0	0	5,069,200

#### IV. State Controller: Computer Center

Agency Number & Appropriation Unit: 140 SCDA

Bill Number & Chapter: S1416 (Ch.242)

PROGRAM DESCRIPTION: The Computer Service Center maintains Idaho's largest state data center and provides technology services to the Accounting and Payroll divisions, as well as many other state agencies. The division is funded via a dedicated fund appropriation and bills the State Controller's divisions and agency customers directly for IT services it provides. [Statutory Authority: Section 67-1001, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	10,582,200	8,732,100	10,024,300	8,211,000	8,441,900	8,513,700
Federal	0	0	0	950,000	950,000	950,000
Total:	10,582,200	8,732,100	10,024,300	9,161,000	9,391,900	9,463,700
Percent Change:		(17.5%)	14.8%	(8.6%)	(6.3%)	(5.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,400,600	4,662,200	5,447,600	5,335,800	5,566,600	5,638,400
Operating Expenditures	5,006,600	3,978,500	3,893,100	3,825,200	3,825,300	3,825,300
Capital Outlay	175,000	91,400	683,600	0	0	0
Total:	10,582,200	8,732,100	10,024,300	9,161,000	9,391,900	9,463,700
Full-Time Positions (FTP)	52.90	52.90	52.30	52.30	52.30	52.30
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>52.30</b>	<b>0</b>	<b>8,174,200</b>	<b>0</b>	<b>8,174,200</b>	
Prior Year Reappropriation	0.00	0	1,850,100	0	1,850,100	
<b>FY 2022 Total Appropriation</b>	<b>52.30</b>	<b>0</b>	<b>10,024,300</b>	<b>0</b>	<b>10,024,300</b>	
Removal of Onetime Expenditures	0.00	0	(1,850,100)	0	(1,850,100)	
<b>FY 2023 Base</b>	<b>52.30</b>	<b>0</b>	<b>8,174,200</b>	<b>0</b>	<b>8,174,200</b>	
Personnel Benefit Costs	0.00	0	23,900	0	23,900	
Statewide Cost Allocation	0.00	0	10,300	0	10,300	
Change in Employee Compensation	0.00	0	305,300	0	305,300	
<b>FY 2023 Maintenance (MCO)</b>	<b>52.30</b>	<b>0</b>	<b>8,513,700</b>	<b>0</b>	<b>8,513,700</b>	
51. Cybersecurity Enhancement	0.00	0	0	950,000	950,000	
<b>FY 2023 Total Appropriation</b>	<b>52.30</b>	<b>0</b>	<b>8,513,700</b>	<b>950,000</b>	<b>9,463,700</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	4.2%	0.0%	15.8%	
% Change From FY 2022 Total Approp.	0.0%	0.0%	(15.1%)	0.0%	(5.6%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the State Controller in personnel costs from the change in employee compensation adjustment was 6.88%. The Legislature funded one line item for the Computer Center Program, which provided \$950,000 from the State Fiscal Recovery Fund to enhance cybersecurity of the state's central systems housed within the office's data center. This includes active monitoring of network response time, internal server response time and software as a service response time to establish baseline activity levels and allow the State Controller to quickly diagnose any anomalies indicating a cyber attack.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that exempted the agency from the 10% transfer limitation between budgeted programs to allow the office to reorganize its staffing structure to support Luma.

LEGISLATIVE REQUIREMENTS: Section 4 of S1416 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for the Computer Service Center, not to exceed \$2,500,000. Reappropriation authority was provided to allow the agency flexibility to negotiate pricing and contract terms with vendors when making technology purchases on behalf of agencies.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 48000 Data Processing Serv	52.30	5,638,400	2,875,300	0	0	8,513,700
OT F 34430 ARPA State Fiscal Recovery	0.00	0	950,000	0	0	950,000
Totals:	52.30	5,638,400	3,825,300	0	0	9,463,700





# Office of the Governor

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Aging, Commission on	14,396,300	15,964,500	22,604,100	18,942,100	19,715,000	19,735,400
Arts, Commission on the	2,028,000	2,012,600	2,854,600	2,089,400	2,121,600	2,140,800
Blind, Commission for the	5,084,400	4,478,900	5,230,400	5,278,400	5,416,900	5,409,100
Drug Policy, Office of	4,795,500	4,139,000	6,423,300	4,824,800	6,229,000	6,239,200
Energy & Mineral Resources, Offi	1,515,300	919,300	16,535,700	2,873,900	3,107,700	3,180,600
Financial Management, Div of	2,515,100	2,096,700	53,079,200	269,450,300	77,223,700	69,355,500
Governor, Exec. Office	179,901,100	635,618,100	489,698,400	4,330,500	4,413,500	4,453,700
Human Resources, Division of	2,514,200	2,390,700	2,767,600	3,192,200	3,271,900	4,671,300
Information Technology Services,	18,624,500	31,492,700	15,963,900	20,107,600	20,597,300	16,974,800
Liquor Division, State	22,732,900	21,733,900	24,044,800	26,862,200	27,512,700	27,640,500
Military Division	86,258,500	82,647,000	87,833,800	86,900,600	88,514,800	89,305,300
Pub Emp Retirement System	9,183,100	8,012,400	9,143,400	11,851,100	12,118,400	12,494,000
Species Conservation, Office of	15,045,400	10,435,300	14,660,700	19,681,700	19,736,900	19,761,900
STEM Action Center	5,997,300	5,174,200	7,986,000	6,080,700	6,105,900	6,111,600
Wolf Depredation Control Board	372,400	561,600	392,000	392,000	392,000	392,000
Workforce Development Council	12,894,800	4,212,700	28,653,300	9,408,500	59,435,300	34,569,100
Total:	383,858,800	831,889,600	787,871,200	492,266,000	355,912,600	322,434,800
<b>BY FUND SOURCE</b>						
General	25,886,800	25,016,300	37,395,600	26,707,100	27,736,300	29,056,500
Dedicated	76,894,800	58,001,300	94,253,300	83,197,800	84,871,200	82,179,900
Federal	281,077,200	748,872,000	656,222,300	382,361,100	243,305,100	211,198,400
Total:	383,858,800	831,889,600	787,871,200	492,266,000	355,912,600	322,434,800
Percent Change:		116.7%	(5.3%)	(37.5%)	(54.8%)	(59.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	88,092,000	75,831,300	92,098,500	97,903,700	102,095,900	101,336,300
Operating Expenditures	62,969,600	55,807,100	110,724,400	63,612,300	61,538,100	61,486,600
Capital Outlay	2,426,400	34,587,200	5,658,000	8,889,400	8,390,000	8,390,000
Trustee/Benefit	230,370,800	665,664,000	579,390,300	321,860,600	183,888,600	151,221,900
Total:	383,858,800	831,889,600	787,871,200	492,266,000	355,912,600	322,434,800
Full-Time Positions (FTP)	1,044.92	1,044.92	1,055.92	1,098.92	1,105.92	1,081.92

# Commission on Aging

Agency Number & Appropriation Unit: 187 GVJA

Bill Number & Chapter: H687 (Ch.103)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently in their own homes by providing them and their caregivers with a variety of programs and services. [Statutory Authority: Section 67-5001, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,293,100	3,956,500	9,530,200	4,566,100	5,310,100	5,318,400
Federal	10,103,200	12,008,000	13,073,900	14,376,000	14,404,900	14,417,000
Total:	14,396,300	15,964,500	22,604,100	18,942,100	19,715,000	19,735,400
Percent Change:		10.9%	41.6%	(16.2%)	(12.8%)	(12.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,231,500	1,187,000	1,339,900	1,364,200	1,417,100	1,438,300
Operating Expenditures	577,800	393,600	936,400	1,524,100	1,524,100	1,523,300
Capital Outlay	0	2,686,500	0	0	0	0
Trustee/Benefit	12,587,000	11,697,400	20,327,800	16,053,800	16,773,800	16,773,800
Total:	14,396,300	15,964,500	22,604,100	18,942,100	19,715,000	19,735,400
Full-Time Positions (FTP)	13.00	13.00	13.00	14.00	14.00	14.00

In accordance with Section 67-3519, Idaho Code, the Commission on Aging is authorized no more than 14.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>13.00</b>	<b>4,530,200</b>	<b>0</b>	<b>12,987,800</b>	<b>17,518,000</b>
Prior Year Reappropriation	0.00	0	0	86,100	86,100
1. Senior Center Support	0.00	5,000,000	0	0	5,000,000
<b>FY 2022 Total Appropriation</b>	<b>13.00</b>	<b>9,530,200</b>	<b>0</b>	<b>13,073,900</b>	<b>22,604,100</b>
Executive Carry Forward	0.00	0	0	151,500	151,500
Expenditure Adjustments	0.00	0	0	415,500	415,500
<b>FY 2022 Estimated Expenditures</b>	<b>13.00</b>	<b>9,530,200</b>	<b>0</b>	<b>13,640,900</b>	<b>23,171,100</b>
Removal of Onetime Expenditures	0.00	(5,000,000)	0	(4,384,700)	(9,384,700)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>13.00</b>	<b>4,530,200</b>	<b>0</b>	<b>9,256,200</b>	<b>13,786,400</b>
Personnel Benefit Costs	0.00	2,800	0	4,100	6,900
Statewide Cost Allocation	0.00	0	0	11,300	11,300
Change in Employee Compensation	0.00	31,000	0	39,800	70,800
<b>FY 2023 Maintenance (MCO)</b>	<b>13.00</b>	<b>4,564,000</b>	<b>0</b>	<b>9,311,400</b>	<b>13,875,400</b>
1. Training Specialist	1.00	34,400	0	43,800	78,200
2. COVID-19 Response	0.00	0	0	380,100	380,100
3. Service Enhancement	0.00	0	0	4,681,700	4,681,700
4. Dementia Caregiver Support	0.00	720,000	0	0	720,000
<b>FY 2023 Total Appropriation</b>	<b>14.00</b>	<b>5,318,400</b>	<b>0</b>	<b>14,417,000</b>	<b>19,735,400</b>
% Change From FY 2022 Original Approp.	7.7%	17.4%	0.0%	11.0%	12.7%
% Change From FY 2022 Total Approp.	7.7%	(44.2%)	0.0%	10.3%	(12.7%)

FISCAL YEAR 2022 SUPPLEMENTAL: H687 provided additional funding in FY 2022 for support for senior centers around the state, including onetime purchases and upgrades to facilities such as replacement of refrigerators and dishwashers.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Commission on Aging in personnel costs from the change in employee compensation adjustment was 7.14%. The Legislature funded four line items. Line item 1 provided 1.00 FTP and associated salary for a training specialist, which will conduct outreach and training on the programs available from the Commission on Aging. Line item 2 provided funding for COVID-19 response as a direct agency allocation from the American Rescue Plan Act (ARPA), which includes things such as home delivered meals, vaccine appointment and transportation to appointments, and increases in need for adult protective services. Line item 3 provided funding for enhancement of services for older Idahoans, including support for technology and training to assist with alleviating or preventing social isolation in seniors; restoration of homes and yards to safe and livable conditions because of neglect during the pandemic; legal services; increase attraction to congregate meal settings; and improve services and access to the Adult Protective Services system. Lastly, line item 4 provided funding to expand and support two pilot programs developed to assist caregivers in locating supportive resources and assist them in accessing services.

LEGISLATIVE REQUIREMENTS: Section 4 of H687 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for senior center support.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	5.94	620,200	280,600	0	4,417,600	5,318,400
OT F 34400	American Rescue Plan	0.00	0	480,400	0	4,201,300	4,681,700
OT F 34500	Federal COVID-19 Relief	0.00	0	247,100	0	133,000	380,100
F 34800	Federal Grant	8.06	818,100	515,200	0	8,021,900	9,355,200
Totals:		14.00	1,438,300	1,523,300	0	16,773,800	19,735,400

# Commission on the Arts

Agency Number & Appropriation Unit: 196 GVIA

Bill Number & Chapter: S1391 (Ch.147)

PROGRAM DESCRIPTION: The Commission on the Arts advocates and encourages the development of arts in Idaho. It is a service and advocacy organization that provides information, technical assistance, awards, and grants to individuals and local arts organizations.  
[Statutory Authority: Section 67-5601, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	831,100	823,200	883,400	881,600	897,700	905,700
Dedicated	106,300	28,500	106,300	106,300	106,300	106,300
Federal	1,090,600	1,160,900	1,864,900	1,101,500	1,117,600	1,128,800
Total:	2,028,000	2,012,600	2,854,600	2,089,400	2,121,600	2,140,800
Percent Change:		(0.8%)	41.8%	(26.8%)	(25.7%)	(25.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	746,700	637,700	800,800	804,400	836,600	855,800
Operating Expenditures	489,900	264,300	451,400	447,300	447,300	447,300
Capital Outlay	0	0	45,000	46,300	46,300	46,300
Trustee/Benefit	791,400	1,110,600	1,557,400	791,400	791,400	791,400
Total:	2,028,000	2,012,600	2,854,600	2,089,400	2,121,600	2,140,800
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, the Commission on the Arts is authorized no more than 10.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>10.00</b>	<b>883,400</b>	<b>106,300</b>	<b>1,098,900</b>	<b>2,088,600</b>
1. Pandemic Grants	0.00	0	0	766,000	766,000
<b>FY 2022 Total Appropriation</b>	<b>10.00</b>	<b>883,400</b>	<b>106,300</b>	<b>1,864,900</b>	<b>2,854,600</b>
Removal of Onetime Expenditures	0.00	0	0	(766,000)	(766,000)
<b>FY 2023 Base</b>	<b>10.00</b>	<b>883,400</b>	<b>106,300</b>	<b>1,098,900</b>	<b>2,088,600</b>
Personnel Benefit Costs	0.00	2,500	0	2,500	5,000
Contract Inflation	0.00	500	0	800	1,300
Statewide Cost Allocation	0.00	(4,100)	0	0	(4,100)
Change in Employee Compensation	0.00	23,400	0	26,600	50,000
<b>FY 2023 Total Appropriation</b>	<b>10.00</b>	<b>905,700</b>	<b>106,300</b>	<b>1,128,800</b>	<b>2,140,800</b>
% Change From FY 2022 Original Approp.	0.0%	2.5%	0.0%	2.7%	2.5%
% Change From FY 2022 Total Approp.	0.0%	2.5%	0.0%	(39.5%)	(25.0%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1391 provided additional funding in FY 2022 for pandemic grants to eligible organizations for salary support, fees/stipends for artists, facility costs, health and safety supplies, and marketing costs.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Commission on the Arts in personnel costs from the change in employee compensation adjustment was 8.12%. Inflationary adjustments included \$1,300 for contractual obligations for the increased rent at the administrative office.

BUDGET LAW EXEMPTIONS: Section 4 of S1391 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 to disburse grant funds to arts organizations.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	4.50	398,500	164,000	18,500	324,700	905,700
D 34900 Miscellaneous Revenue	0.00	0	89,800	0	16,500	106,300
F 34800 Federal Grant	5.50	457,300	193,500	27,800	450,200	1,128,800
Totals:	10.00	855,800	447,300	46,300	791,400	2,140,800

# Commission for the Blind and Visually Impaired

Agency Number & Appropriation Unit: 189 GVLA

Bill Number & Chapter: S1361 (Ch.69)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness; and assists them in achieving employment, independence, and integration into the workplace and the community. [Statutory Authority: Section 67-5401, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,429,200	1,403,500	1,522,800	1,613,700	1,650,200	1,582,000
Dedicated	371,300	209,000	399,700	344,000	345,000	345,900
Federal	3,283,900	2,866,400	3,307,900	3,320,700	3,421,700	3,481,200
Total:	5,084,400	4,478,900	5,230,400	5,278,400	5,416,900	5,409,100
Percent Change:		(11.9%)	16.8%	0.9%	3.6%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,020,200	2,969,600	3,119,000	3,135,200	3,273,700	3,351,700
Operating Expenditures	823,700	580,800	816,700	904,300	904,300	818,500
Capital Outlay	27,900	33,600	55,800	0	0	0
Trustee/Benefit	1,212,600	894,900	1,238,900	1,238,900	1,238,900	1,238,900
Total:	5,084,400	4,478,900	5,230,400	5,278,400	5,416,900	5,409,100
Full-Time Positions (FTP)	41.12	41.12	41.12	41.12	41.12	41.12

In accordance with Section 67-3519, Idaho Code, the Commission for the Blind and Visually Impaired is authorized no more than 41.12 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>41.12</b>	<b>1,522,800</b>	<b>399,700</b>	<b>3,307,900</b>	<b>5,230,400</b>
Executive Carry Forward	0.00	25,700	0	28,800	54,500
<b>FY 2022 Estimated Expenditures</b>	<b>41.12</b>	<b>1,548,500</b>	<b>399,700</b>	<b>3,336,700</b>	<b>5,284,900</b>
Removal of Onetime Expenditures	0.00	(25,700)	(55,800)	(28,800)	(110,300)
<b>FY 2023 Base</b>	<b>41.12</b>	<b>1,522,800</b>	<b>343,900</b>	<b>3,307,900</b>	<b>5,174,600</b>
Personnel Benefit Costs	0.00	5,800	300	18,900	25,000
Statewide Cost Allocation	0.00	900	0	900	1,800
Change in Employee Compensation	0.00	52,500	1,700	153,500	207,700
<b>FY 2023 Total Appropriation</b>	<b>41.12</b>	<b>1,582,000</b>	<b>345,900</b>	<b>3,481,200</b>	<b>5,409,100</b>
% Change From FY 2022 Original Approp.	0.0%	3.9%	(13.5%)	5.2%	3.4%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Commission for the Blind and Visually Impaired in personnel costs from the change in employee compensation adjustment was 8.01%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	10.00	911,100	71,700	0	599,200	1,582,000
D 21000 Randolph Sheppard	0.00	0	27,600	0	100,100	127,700
D 28800 Rehab Cost Recovery	0.00	0	34,300	0	13,000	47,300
D 34900 Miscellaneous Revenue	0.00	0	28,100	0	56,300	84,400
D 42600 Adaptive Aids	0.37	23,600	62,900	0	0	86,500
F 34800 Federal Grant	30.75	2,417,000	593,900	0	470,300	3,481,200
Totals:	41.12	3,351,700	818,500	0	1,238,900	5,409,100

# Office of Drug Policy

Agency Number & Appropriation Unit: 198 GVDP

Bill Number & Chapter: S1369 (Ch.121)

PROGRAM DESCRIPTION: The Office of Drug Policy was established in 2007 to oversee and execute the coordination of all drug and substance abuse programs within the state. [Statutory Authority: Section 67-821, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	315,400	308,700	339,100	339,300	350,200	355,300
Dedicated	24,500	11,400	24,500	24,500	24,500	24,500
Federal	4,455,600	3,818,900	6,059,700	4,461,000	5,854,300	5,859,400
Total:	4,795,500	4,139,000	6,423,300	4,824,800	6,229,000	6,239,200
Percent Change:		(13.7%)	55.2%	(24.9%)	(3.0%)	(2.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	532,200	449,400	600,300	562,800	622,500	632,900
Operating Expenditures	453,500	626,900	1,128,200	1,052,200	1,852,200	1,852,000
Capital Outlay	0	2,200	0	0	0	0
Trustee/Benefit	3,809,800	3,060,500	4,694,800	3,209,800	3,754,300	3,754,300
Total:	4,795,500	4,139,000	6,423,300	4,824,800	6,229,000	6,239,200
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, the Office of Drug Policy is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>6.00</b>	<b>339,100</b>	<b>24,500</b>	<b>6,059,700</b>	<b>6,423,300</b>
Removal of Onetime Expenditures	0.00	0	0	(1,600,000)	(1,600,000)
<b>FY 2023 Base</b>	<b>6.00</b>	<b>339,100</b>	<b>24,500</b>	<b>4,459,700</b>	<b>4,823,300</b>
Personnel Benefit Costs	0.00	1,700	0	1,700	3,400
Statewide Cost Allocation	0.00	(1,200)	0	0	(1,200)
Change in Employee Compensation	0.00	15,700	0	16,100	31,800
<b>FY 2023 Maintenance (MCO)</b>	<b>6.00</b>	<b>355,300</b>	<b>24,500</b>	<b>4,477,500</b>	<b>4,857,300</b>
1. Substance Abuse Prevention	0.00	0	0	1,381,900	1,381,900
<b>FY 2023 Total Appropriation</b>	<b>6.00</b>	<b>355,300</b>	<b>24,500</b>	<b>5,859,400</b>	<b>6,239,200</b>
% Change From FY 2022 Original Approp.	0.0%	4.8%	0.0%	(3.3%)	(2.9%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of Drug Policy in personnel costs from the change in employee compensation adjustment was 7.43%. The Legislature funded one line item for substance abuse prevention. Funds originated from a direct allocation block grant to the Department of Health and Welfare. The Office of Drug Policy implements prevention programs, activities, and services on behalf of the Department of Health and Welfare.

BUDGET LAW EXEMPTIONS: Section 3 of S1369 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for drug use prevention services.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	3.00	297,800	57,500	0	0	355,300
D 34900 Miscellaneous Revenue	0.00	0	24,500	0	0	24,500
OT F 34400 American Rescue Plan	0.00	37,400	800,000	0	544,500	1,381,900
F 34800 Federal Grant	3.00	297,700	970,000	0	3,209,800	4,477,500
Totals:	6.00	632,900	1,852,000	0	3,754,300	6,239,200

# Office of Energy and Mineral Resources

Agency Number & Appropriation Unit: 199 GVEA

Bill Number & Chapter: S1396 (Ch.148)

PROGRAM DESCRIPTION: This office advises the Governor, Legislature, and other public officials on the state's energy requirements. It provides Idaho industry, business, agriculture, government, and citizens with information and financial assistance relating to energy planning, policy, conservation, management, and resource development.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	992,300	411,200	16,005,100	1,031,200	1,045,800	1,038,300
Federal	523,000	508,100	530,600	1,842,700	2,061,900	2,142,300
Total:	1,515,300	919,300	16,535,700	2,873,900	3,107,700	3,180,600
Percent Change:		(39.3%)	1,698.7%	(82.6%)	(81.2%)	(80.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,043,600	636,900	1,063,900	1,067,900	1,301,700	1,388,100
Operating Expenditures	407,900	272,500	408,600	499,600	474,400	460,900
Capital Outlay	5,800	7,000	5,200	24,100	24,700	24,700
Trustee/Benefit	58,000	2,900	15,058,000	1,282,300	1,306,900	1,306,900
Total:	1,515,300	919,300	16,535,700	2,873,900	3,107,700	3,180,600
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>1,005,100</b>	<b>530,600</b>	<b>1,535,700</b>
1. Energy Resiliency Grant Program	0.00	15,000,000	15,000,000	0	30,000,000
Other App Adjustments	0.00	(15,000,000)	0	0	(15,000,000)
<b>FY 2022 Total Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>16,005,100</b>	<b>530,600</b>	<b>16,535,700</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>8.00</b>	<b>0</b>	<b>16,005,100</b>	<b>530,600</b>	<b>16,535,700</b>
Removal of Onetime Expenditures	0.00	0	(15,005,200)	0	(15,005,200)
Base Adjustments	0.00	0	(2,600)	2,600	0
<b>FY 2023 Base</b>	<b>8.00</b>	<b>0</b>	<b>997,300</b>	<b>533,200</b>	<b>1,530,500</b>
Personnel Benefit Costs	0.00	0	2,000	2,800	4,800
Replacement Items	0.00	0	8,800	0	8,800
Statewide Cost Allocation	0.00	0	(5,900)	0	(5,900)
Change in Employee Compensation	0.00	0	20,200	23,000	43,200
<b>FY 2023 Maintenance (MCO)</b>	<b>8.00</b>	<b>0</b>	<b>1,022,400</b>	<b>559,000</b>	<b>1,581,400</b>
47. State Energy Program Funding	1.00	0	5,300	874,400	879,700
48. Energy Efficiency and Conservation Grant	1.00	0	5,300	520,500	525,800
49. Energy Efficiency Loan Program	1.00	0	5,300	188,400	193,700
<b>FY 2023 Total Appropriation</b>	<b>11.00</b>	<b>0</b>	<b>1,038,300</b>	<b>2,142,300</b>	<b>3,180,600</b>
% Change From FY 2022 Original Approp.	37.5%	0.0%	3.3%	303.8%	107.1%
% Change From FY 2022 Total Approp.	37.5%	0.0%	(93.5%)	303.8%	(80.8%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1396 provided funding in FY 2022 for the Energy Resiliency Grant Program. The agency intends to use these funds as a match for federal dollars, but will use the funds independently should the federal match not be available. Potential projects include power grid modernization, wildfire resiliency, and other grid infrastructure projects.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of Energy and Mineral Resources in personnel costs from the change in employee compensation adjustment was 7.25%. Replacement items included monitors, computers, and desks. The Legislature funded three line items, which were primarily funded through programs in the federal Infrastructure Investment and Jobs Act of 2021. Line item 1 provided funding for the State Energy Program. Funds will be used to implement energy efficiency measures, energy conservation, and renewable energy projects in accordance with guidance from the U.S. Department of Energy. Line item 2 provided funding for the Energy Efficiency and Conservation Grant program, which will provide sub-grants to local governments to fund energy efficiency and conservation projects, renewable energy projects, and zero-emission vehicle infrastructure. Lastly, line item 3 provided funding for the Energy Efficiency Loan program, which will offer energy efficiency loans to residential and commercial customers in Idaho based on guidance from the U.S. Department of Energy.



BUDGET LAW EXEMPTIONS: Section 4 of S1396 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for the Energy Resiliency Grant Program. Section 5 of S1396 provided a \$15,000,000 cash transfer from the General Fund to the Miscellaneous Revenue Fund for the Energy Resiliency Grant Program.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
D 12500	Indirect Cost Recov	1.55	215,600	34,900	0	0	250,500
D 19900	Renew Energy Res	1.15	226,900	40,500	0	0	267,400
D 34900	Miscellaneous Revenue	0.00	10,100	10,100	0	0	20,200
D 49400	Petroleum Price Viol	1.00	259,300	158,200	15,900	58,000	491,400
OT D 49400	Petroleum Price Viol	0.00	0	0	8,800	0	8,800
F 34800	Federal Grant	7.30	676,200	217,200	0	1,248,900	2,142,300
Totals:		11.00	1,388,100	460,900	24,700	1,306,900	3,180,600

# Division of Financial Management

Agency Number & Appropriation Unit: 180 GVCA

Bill Number & Chapter: H742 (Ch.164)

PROGRAM DESCRIPTION: The Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. The division consists of four main administrative units: Budget, Economic Analysis, Management Services, and Regulatory and Legislative Affairs, which includes the Office of the Administrative Rules Coordinator. Statutory Authority: Sections 67-1910 through 1918, Idaho Code, and Section 67-5202, Idaho Code.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,881,100	1,712,300	2,435,900	1,991,800	2,067,400	2,081,400
Dedicated	634,000	384,400	643,300	645,400	663,700	670,200
Federal	0	0	50,000,000	266,813,100	74,492,600	66,603,900
Total:	2,515,100	2,096,700	53,079,200	269,450,300	77,223,700	69,355,500
Percent Change:		(16.6%)	2,431.6%	407.6%	45.5%	30.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,064,500	1,814,500	2,235,900	2,297,800	2,393,500	2,417,900
Operating Expenditures	450,600	276,400	50,843,300	5,415,600	1,415,600	1,414,900
Capital Outlay	0	5,800	0	0	0	0
Trustee/Benefit	0	0	0	261,736,900	73,414,600	65,522,700
Total:	2,515,100	2,096,700	53,079,200	269,450,300	77,223,700	69,355,500
Full-Time Positions (FTP)	19.00	19.00	20.00	20.00	20.00	20.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 20.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>19.00</b>	<b>1,985,900</b>	<b>643,300</b>	<b>50,000,000</b>	<b>52,629,200</b>
1. Reporting & Compliance	1.00	0	0	0	0
2. Medicaid Consultants	0.00	450,000	0	0	450,000
Fund Transfer	0.00	0	0	0	0
<b>FY 2022 Total Appropriation</b>	<b>20.00</b>	<b>2,435,900</b>	<b>643,300</b>	<b>50,000,000</b>	<b>53,079,200</b>
Removal of Onetime Expenditures	0.00	(450,000)	0	(50,000,000)	(50,450,000)
<b>FY 2023 Base</b>	<b>20.00</b>	<b>1,985,900</b>	<b>643,300</b>	<b>0</b>	<b>2,629,200</b>
Personnel Benefit Costs	0.00	7,100	2,200	0	9,300
Statewide Cost Allocation	0.00	(5,200)	0	0	(5,200)
Change in Employee Compensation	0.00	93,600	24,700	3,200	121,500
<b>FY 2023 Maintenance (MCO)</b>	<b>20.00</b>	<b>2,081,400</b>	<b>670,200</b>	<b>3,200</b>	<b>2,754,800</b>
1. Emergency Rental Assistance 2	0.00	0	0	38,000,000	38,000,000
2. Homeowners Assistance Fund	0.00	0	0	14,387,100	14,387,100
3. Small Business Credit Initiative	0.00	0	0	13,135,600	13,135,600
4. Reporting & Compliance Position	0.00	0	0	78,000	78,000
51. SFRF Audit & Compliance	0.00	0	0	1,000,000	1,000,000
<b>FY 2023 Total Appropriation</b>	<b>20.00</b>	<b>2,081,400</b>	<b>670,200</b>	<b>66,603,900</b>	<b>69,355,500</b>
% Change From FY 2022 Original Approp.	5.3%	4.8%	4.2%	33.2%	31.8%
% Change From FY 2022 Total Approp.	0.0%	(14.6%)	4.2%	33.2%	30.7%

FISCAL YEAR 2022 SUPPLEMENTAL: Supplemental 1 provided 1.00 FTP and shifted \$26,000 from operating expenditures to personnel costs to pay salary and benefits for a reporting and compliance position to report spending in accordance with the American Rescue Plan Act (ARPA). Supplemental 2 provided funding to procure a contract to study cost containment strategies for the Department of Health and Welfare's Division of Medicaid to address Medicaid growth in a way that supports the mission of the Department of Health and Welfare.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Division of Financial Management in personnel costs from the change in employee compensation adjustment was 6.26%. The Legislature funded five line items. Line item 1 provided funds for year one of a four-year plan for emergency rental assistance, which provides assistance to households that are unable to pay rent and utilities due to the COVID-19 pandemic. Line item 2 provided funds for year one of a five-year plan for the Homeowners Assistance Fund, which would assist homeowners who are behind on mortgage and utility payments to potentially avoid foreclosure and eviction. Line item 3 provided funds for year one of a five-year plan for the Small Business Credit

Initiative (SSBCI) which is intended to provide small businesses assistance in responding to and recovering from the COVID-19 pandemic by providing funding for small business financing programs and technical assistance to small businesses applying for SSBCI and other government programs. Line item 4 provided funds to help with reporting and compliance of American Rescue Plan Act (ARPA) funds. Lastly, line item 51 provided funds for year one of a five-year plan from the State Fiscal Recovery Fund audit and compliance to contract with an outside firm to assist with any annual internal or external auditing costs for the administration of the State and Local Fiscal Recovery Fund.

LEGISLATIVE REQUIREMENTS: H742 included four sections of legislative requirements. Section 3 of H742 provided reappropriation authority for any unused and unencumbered funds, not to exceed \$33,000,000, at the end of FY 2022 for nonrecurring expenditures related to the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund, which were authorized in 2021 for various projects designed to respond to the COVID-19 health emergency. Section 4 of H742 amended Section 2, Chapter 16, Laws of 2021, to adjust language to allow the Idaho Housing and Finance Association to subgrant emergency rental assistance funds for FY 2021. Section 5 of H742 allows the Idaho Housing and Finance Association to subgrant emergency rental assistance funds for FY 2022. Section 10 of H742 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for the cost of procuring Medicaid consultants for FY 2022.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	14.65	1,879,100	202,300	0	0	2,081,400
D 34900	Miscellaneous Revenue	0.35	43,500	32,100	0	0	75,600
D 47505	Administrative Code	4.00	414,100	180,500	0	0	594,600
F 34400	American Rescue Plan	0.00	0	0	0	13,135,600	13,135,600
F 34410	ARPA Homeowner Assistance	0.00	0	0	0	14,387,100	14,387,100
F 34420	ARPA Emergency Rental Assistan	0.00	0	0	0	38,000,000	38,000,000
F 34430	ARPA State Fiscal Recovery	1.00	81,200	1,000,000	0	0	1,081,200
Totals:		20.00	2,417,900	1,414,900	0	65,522,700	69,355,500

# Executive Office of the Governor

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	4,133,100	2,101,400	2,282,700	2,292,500	2,375,700	2,415,900
Acting Governor Pay	16,900	1,400	17,900	18,100	17,900	17,900
Expense Allowance	4,700	500	4,900	4,900	4,900	4,900
Governor's Emergency	175,746,400	633,514,800	487,392,900	2,000,000	2,000,000	2,000,000
Governor Elect Transition	0	0	0	15,000	15,000	15,000
<b>Total:</b>	<b>179,901,100</b>	<b>635,618,100</b>	<b>489,698,400</b>	<b>4,330,500</b>	<b>4,413,500</b>	<b>4,453,700</b>
<b>BY FUND SOURCE</b>						
General	2,154,700	2,103,300	2,305,500	2,330,500	2,413,500	2,453,700
Dedicated	2,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000
Federal	175,746,400	633,514,800	485,392,900	0	0	0
<b>Total:</b>	<b>179,901,100</b>	<b>635,618,100</b>	<b>489,698,400</b>	<b>4,330,500</b>	<b>4,413,500</b>	<b>4,453,700</b>
Percent Change:		253.3%	(23.0%)	(99.1%)	(99.1%)	(99.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,923,500	1,789,600	2,075,900	2,102,200	2,185,200	2,226,300
Operating Expenditures	2,231,200	311,500	2,229,600	2,228,300	2,228,300	2,227,400
Capital Outlay	0	2,200	0	0	0	0
Trustee/Benefit	175,746,400	633,514,800	485,392,900	0	0	0
<b>Total:</b>	<b>179,901,100</b>	<b>635,618,100</b>	<b>489,698,400</b>	<b>4,330,500</b>	<b>4,413,500</b>	<b>4,453,700</b>
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

**BUDGET LAW EXEMPTIONS:** This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>21.00</b>	<b>2,305,500</b>	<b>2,000,000</b>	<b>0</b>	<b>4,305,500</b>
Reappropriation	0.00	0	0	485,392,900	485,392,900
<b>FY 2022 Total Appropriation</b>	<b>21.00</b>	<b>2,305,500</b>	<b>2,000,000</b>	<b>485,392,900</b>	<b>489,698,400</b>
Removal of One-Time Expenditures	0.00	0	0	(485,392,900)	(485,392,900)
<b>FY 2023 Base</b>	<b>21.00</b>	<b>2,305,500</b>	<b>2,000,000</b>	<b>0</b>	<b>4,305,500</b>
Personnel Cost Benefits	0.00	11,500	0	0	11,500
Statewide Cost Allocation	0.00	(2,200)	0	0	(2,200)
Change in Employee Compensation	0.00	116,000	0	0	116,000
<b>FY 2023 Program Maintenance</b>	<b>21.00</b>	<b>2,430,800</b>	<b>2,000,000</b>	<b>0</b>	<b>4,430,800</b>
Line Items	0.00	22,900	0	0	22,900
<b>FY 2023 Total</b>	<b>21.00</b>	<b>2,453,700</b>	<b>2,000,000</b>	<b>0</b>	<b>4,453,700</b>
% Chg from FY 2022 Orig Approp.	0.0%	6.4%	0.0%		3.4%
% Chg from FY 2022 Total Approp.	0.0%	6.4%	0.0%	(100.0%)	(99.1%)

## I. Executive Office of the Governor: Administration - Governor's Office

Agency Number & Appropriation Unit: 181 GVAA

Bill Number & Chapter: H802 (Ch.327), S1365 (Ch.96)

PROGRAM DESCRIPTION: This program exercises the powers and duties of the Chief Executive of the state of Idaho in accordance with the Idaho Constitution and the laws of the state.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,133,100	2,101,400	2,282,700	2,292,500	2,375,700	2,415,900
Dedicated	2,000,000	0	0	0	0	0
Total:	4,133,100	2,101,400	2,282,700	2,292,500	2,375,700	2,415,900
Percent Change:		(49.2%)	8.6%	0.4%	4.1%	5.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,906,600	1,788,200	2,058,000	2,069,100	2,152,300	2,193,400
Operating Expenditures	2,226,500	311,000	224,700	223,400	223,400	222,500
Capital Outlay	0	2,200	0	0	0	0
Total:	4,133,100	2,101,400	2,282,700	2,292,500	2,375,700	2,415,900
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	21.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>21.00</b>	<b>2,282,700</b>	<b>0</b>	<b>0</b>	<b>2,282,700</b>	
<b>FY 2023 Base</b>	<b>21.00</b>	<b>2,282,700</b>	<b>0</b>	<b>0</b>	<b>2,282,700</b>	
Personnel Benefit Costs	0.00	11,500	0	0	11,500	
Statewide Cost Allocation	0.00	(2,200)	0	0	(2,200)	
Change in Employee Compensation	0.00	116,000	0	0	116,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>21.00</b>	<b>2,408,000</b>	<b>0</b>	<b>0</b>	<b>2,408,000</b>	
2. Elected Officials Salary (H747)	0.00	7,900	0	0	7,900	
<b>FY 2023 Total Appropriation</b>	<b>21.00</b>	<b>2,415,900</b>	<b>0</b>	<b>0</b>	<b>2,415,900</b>	
% Change From FY 2022 Original Approp.	0.0%	5.8%	0.0%	0.0%	5.8%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Executive Office of the Governor in personnel costs from the change in employee compensation adjustment was 7.00%. The Legislature funded line item 1, through H802, provided funding to address the fiscal impact of H747, which increased the pay for elected constitutional offices. This includes the last six months of FY 2023, with an annualization in the FY 2024 budget. The Governor's salary increased from \$138,302 to \$151,400 on January 1, 2023.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	21.00	2,193,400	222,500	0	0	2,415,900

## II. Executive Office of the Governor: Acting Governor Pay

Agency Number & Appropriation Unit: 181 GVAM

Bill Number & Chapter: H802 (Ch.327), S1365 (Ch.96)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor. In the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to Section 67-809(2), Idaho Code, the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	16,900	1,400	17,900	18,100	17,900	17,900
Percent Change:		(91.7%)	1,178.6%	1.1%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,900	1,400	17,900	18,100	17,900	17,900
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
FY 2022 Original Appropriation	0.00	17,900	0	0	17,900	
FY 2023 Base	0.00	17,900	0	0	17,900	
FY 2023 Total Appropriation	0.00	17,900	0	0	17,900	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature maintained the current appropriation.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	17,900	0	0	0	17,900

### III. Executive Office of the Governor: Expense Allowance

Agency Number & Appropriation Unit: 181 GVAC

Bill Number & Chapter: H802 (Ch.327), S1365 (Ch.96)

PROGRAM DESCRIPTION: Section 67-808(d), Idaho Code, provides that certain moneys may be used at the Governor's discretion to assist in defraying expenses relating to or resulting from the discharge of official duties.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	4,700	500	4,900	4,900	4,900	4,900
Percent Change:		(89.4%)	880.0%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	4,700	500	4,900	4,900	4,900	4,900
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	
<i>% Change From FY 2022 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature maintained the current appropriation.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	4,900	0	0	4,900

#### IV. Executive Office of the Governor: Governor's Emergency

Agency Number & Appropriation Unit: 181 GVBA(Cont)

Bill Number & Chapter: H802 (Ch.327), S1365 (Ch.96)

PROGRAM DESCRIPTION: This program is funded through a continuous appropriation. For FY 2020 and FY 2021 federal CARES Act funding was approved by the Division of Financial Management and the Board of Examiners according to Section 67-3516(2), which is the non-cognizable funding process. However, for FY 2021, the Legislature appropriated funding from the COVID-19 Relief Fund on a onetime basis.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Federal	175,746,400	633,514,800	485,392,900	0	0	0
Total:	175,746,400	633,514,800	487,392,900	2,000,000	2,000,000	2,000,000
Percent Change:		260.5%	(23.1%)	(99.6%)	(99.6%)	(99.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Trustee/Benefit	175,746,400	633,514,800	485,392,900	0	0	0
Total:	175,746,400	633,514,800	487,392,900	2,000,000	2,000,000	2,000,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
Prior Year Reappropriation	0.00	0	0	485,392,900	485,392,900	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>485,392,900</b>	<b>487,392,900</b>	
Removal of Onetime Expenditures	0.00	0	0	(485,392,900)	(485,392,900)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	
% Change From FY 2022 Total Approp.	0.0%	0.0%	0.0%	(100.0%)	(99.6%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature maintained the current appropriation.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 23000 Governor's Emergency	0.00	0	2,000,000	0	0	2,000,000



## V. Executive Office of the Governor: Governor Elect Transition

Agency Number & Appropriation Unit: 181 GVAE

Bill Number & Chapter: H802 (Ch.327), S1365 (Ch.96)

PROGRAM DESCRIPTION: In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office. Funding is provided during general election years only.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	0	0	0	15,000	15,000	15,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	15,000	15,000	15,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1. Governor-elect Transition	0.00	15,000	0	0	15,000	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item, which provided funding for the Governor-elect transition.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
OT G 10000 General	0.00	15,000	0	0	0	15,000

# Division of Human Resources

**Agency Number & Appropriation Unit:** 194 GVHR

**Bill Number & Chapter:** H710 (Ch.167), H726 (Ch.166)

PROGRAM DESCRIPTION: The Division of Human Resources (DHR) is organized within the Office of the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations. Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. The administrator is appointed by and reports to the Governor. The Personnel Commission exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the DHR.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	1,250,000
Dedicated	2,514,200	2,390,700	2,767,600	3,192,200	3,271,900	3,421,300
Total:	2,514,200	2,390,700	2,767,600	3,192,200	3,271,900	4,671,300
Percent Change:		(4.9%)	15.8%	15.3%	18.2%	68.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,681,800	1,560,400	1,910,200	2,164,700	2,244,400	2,394,300
Operating Expenditures	812,600	797,500	832,000	1,027,500	1,027,500	2,277,000
Capital Outlay	19,800	32,800	25,400	0	0	0
Total:	2,514,200	2,390,700	2,767,600	3,192,200	3,271,900	4,671,300
Full-Time Positions (FTP)	17.00	17.00	22.00	21.00	21.00	22.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 22.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>17.00</b>	<b>0</b>	<b>2,549,000</b>	<b>0</b>	<b>2,549,000</b>
1. HR Modernization	5.00	0	218,600	0	218,600
<b>FY 2022 Total Appropriation</b>	<b>22.00</b>	<b>0</b>	<b>2,767,600</b>	<b>0</b>	<b>2,767,600</b>
Removal of Onetime Expenditures	0.00	0	(25,400)	0	(25,400)
<b>FY 2023 Base</b>	<b>22.00</b>	<b>0</b>	<b>2,742,200</b>	<b>0</b>	<b>2,742,200</b>
Personnel Benefit Costs	0.00	0	13,200	0	13,200
Statewide Cost Allocation	0.00	0	(5,000)	0	(5,000)
Annualizations	0.00	0	356,000	0	356,000
Change in Employee Compensation	0.00	0	114,900	0	114,900
<b>FY 2023 Maintenance (MCO)</b>	<b>22.00</b>	<b>0</b>	<b>3,221,300</b>	<b>0</b>	<b>3,221,300</b>
1. Employee Engagement	0.00	0	200,000	0	200,000
2. Compensation and Classification Study	0.00	1,250,000	0	0	1,250,000
<b>FY 2023 Total Appropriation</b>	<b>22.00</b>	<b>1,250,000</b>	<b>3,421,300</b>	<b>0</b>	<b>4,671,300</b>
% Change From FY 2022 Original Approp.	29.4%	0.0%	34.2%	0.0%	83.3%
% Change From FY 2022 Total Approp.	0.0%	0.0%	23.6%	0.0%	68.8%

FISCAL YEAR 2022 SUPPLEMENTAL: H710 provided additional funding in FY 2022 for Human Resources (HR) modernization which includes consolidating human resource positions throughout the state under the Division of Human Resources. The five positions, and no associated funding, was included as a base reduction prior to the FY 2023 Base from vacant positions at Department of Labor, Division of Veterans Services, Water Resources, and the Division of Occupational and Professional Licenses.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Division of Human Resources in personnel costs from the change in employee compensation adjustment was 7.59%. An annualization was provided for the remainder of the salary needed for HR Modernization. The Legislature funded two line items. Line item 1 provided funding for employee engagement surveys which will be sent out during recruitment, onboarding, upon promotions, upon exiting state government, and on a semi-annual or annual basis for all other employees. Line item 2 provided funding for a statewide compensation and classification study.

LEGISLATIVE REQUIREMENTS: Section 3 of H726 directed DHR to shift the salary structure upward by three percent (3%) with the exception of the minimum paygrade resulting in a 3% increase for all permanent positions, maintain the job classifications currently on pay line exception, and \$1.25 per hour for permanent employees was appropriated to each agency to be distributed based on merit with the flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
OT G 10000	General	0.00	0	1,250,000	0	0	1,250,000
D 47512	Div. of Human Res.	22.00	2,394,300	1,027,000	0	0	3,421,300
Totals:		22.00	2,394,300	2,277,000	0	0	4,671,300

# Information Technology Services, Office of

**Agency Number & Appropriation Unit:** 177 TEAB, 177 TEAC(Cont)

**Bill Number & Chapter:** H825 (Ch.296)

PROGRAM DESCRIPTION: The Office of Information Technology Services operates the state network and coordinated internet, consolidated messaging, telephone, and data and video transmission services. The office was created July 1, 2018, when the Information Technology program was eliminated at the Department of Administration and moved to the Office of Information Technology Services in the Office of the Governor as a result of H607 of 2018.

The office also coordinates the Idaho Technology Authority (ITA), which reviews and evaluates the information technology and telecommunications systems in use by state agencies, and prepares statewide short and long-range IT and Telecommunications Plans. Within the context of those plans, the ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. [Statutory Authority: Sections 67-827A and 67-833, Idaho Code.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,396,000	3,357,900	1,989,000	1,831,700	1,873,800	1,670,400
Dedicated	15,228,500	14,798,600	13,974,900	18,275,900	18,723,500	15,304,400
Federal	0	13,336,200	0	0	0	0
Total:	18,624,500	31,492,700	15,963,900	20,107,600	20,597,300	16,974,800
Percent Change:		69.1%	(49.3%)	26.0%	29.0%	6.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,922,000	12,136,900	13,278,800	17,216,400	17,706,100	14,295,500
Operating Expenditures	5,586,400	16,849,700	2,685,100	2,862,700	2,862,700	2,650,800
Capital Outlay	116,100	2,506,100	0	28,500	28,500	28,500
Total:	18,624,500	31,492,700	15,963,900	20,107,600	20,597,300	16,974,800
Full-Time Positions (FTP)	135.00	135.00	135.00	169.00	169.00	135.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 135.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>135.00</b>	<b>1,764,000</b>	<b>13,974,900</b>	<b>0</b>	<b>15,738,900</b>
3. Supplemental	0.00	225,000	0	0	225,000
<b>FY 2022 Total Appropriation</b>	<b>135.00</b>	<b>1,989,000</b>	<b>13,974,900</b>	<b>0</b>	<b>15,963,900</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>135.00</b>	<b>1,989,000</b>	<b>13,974,900</b>	<b>0</b>	<b>15,963,900</b>
Removal of Onetime Expenditures	0.00	(225,000)	0	0	(225,000)
Base Adjustments	0.00	(199,000)	199,000	0	0
<b>FY 2023 Base</b>	<b>135.00</b>	<b>1,565,000</b>	<b>14,173,900</b>	<b>0</b>	<b>15,738,900</b>
Personnel Benefit Costs	0.00	4,800	60,800	0	65,600
Statewide Cost Allocation	0.00	18,900	31,900	0	50,800
Change in Employee Compensation	0.00	48,700	725,700	0	774,400
<b>FY 2023 Maintenance (MCO)</b>	<b>135.00</b>	<b>1,637,400</b>	<b>14,992,300</b>	<b>0</b>	<b>16,629,700</b>
1. Fleet Management Costs	0.00	0	39,900	0	39,900
2. Office Space Leases	0.00	10,000	90,000	0	100,000
3. Motorized Equipment	0.00	0	28,500	0	28,500
4. Personnel Reclassification	0.00	23,000	153,700	0	176,700
<b>FY 2023 Total Appropriation</b>	<b>135.00</b>	<b>1,670,400</b>	<b>15,304,400</b>	<b>0</b>	<b>16,974,800</b>
% Change From FY 2022 Original Approp.	0.0%	(5.3%)	9.5%	0.0%	7.9%
% Change From FY 2022 Total Approp.	0.0%	(16.0%)	9.5%	0.0%	6.3%

FISCAL YEAR 2022 SUPPLEMENTAL: H825 provided additional funding in FY 2022 for a technical audit of the state's information technology and telecommunications system.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of Information Technology Services in personnel costs from the change in employee compensation adjustment was 6.68%. The Legislature funded four line items. Line item 1 provided funding for an increase to fleet management costs for maintenance, fuel, insurance, and leases. Line item 2 provided funding to cover the cost of additional office space due to additional agency personnel. Line item 3 provided funding for a new utility truck. Line item 4 provided funding for personnel reclassification to attract and retain employees.

LEGISLATIVE REQUIREMENTS: H825 included two sections of requirements. Section 4 directed the agency to provide other state agencies a categorized list of agency billings. Section 5 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for funding for a technical audit of the state's information technology and telecommunications system.

OTHER LEGISLATION: S1400 included language establishing criteria for implementing future phases of the Information Technology Consolidation Initiative. The bill was vetoed by the Governor due to concerns that the language could weaken the states cybersecurity. This language was removed from H825.

FY 2023 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	7.65	960,000	710,400	0	0	1,670,400
D 45000	Admin and Acct Services	127.35	13,335,500	1,940,400	0	0	15,275,900
OT D 45000	Admin and Acct Services	0.00	0	0	28,500	0	28,500
Totals:		135.00	14,295,500	2,650,800	28,500	0	16,974,800

# State Liquor Division

Agency Number & Appropriation Unit: 185 GVGA, 185 GVGB(Cont)

Bill Number & Chapter: S1366 (Ch.95)

PROGRAM DESCRIPTION: The State Liquor Division regulates and controls the traffic and sale of alcoholic liquor. Statutory authority: Chapter 2, Title 23, Idaho Code.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
Dedicated	22,732,900	21,733,900	24,044,800	26,862,200	27,512,700	27,640,500
Percent Change:		(4.4%)	10.6%	11.7%	14.4%	15.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,775,800	14,162,700	15,556,400	16,867,300	17,517,800	18,551,900
Operating Expenditures	7,086,700	6,838,100	3,744,000	4,867,600	4,867,600	3,961,300
Capital Outlay	870,400	733,100	4,744,400	5,127,300	5,127,300	5,127,300
Total:	22,732,900	21,733,900	24,044,800	26,862,200	27,512,700	27,640,500
Full-Time Positions (FTP)	240.00	240.00	242.00	257.00	257.00	263.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 263.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>242.00</b>	<b>0</b>	<b>24,044,800</b>	<b>0</b>	<b>24,044,800</b>
Removal of Onetime Expenditures	0.00	0	(1,244,400)	0	(1,244,400)
<b>FY 2023 Base</b>	<b>242.00</b>	<b>0</b>	<b>22,800,400</b>	<b>0</b>	<b>22,800,400</b>
Personnel Benefit Costs	0.00	0	200,500	0	200,500
Inflationary Adjustments	0.00	0	173,300	0	173,300
Replacement Items	0.00	0	958,500	0	958,500
Statewide Cost Allocation	0.00	0	(14,700)	0	(14,700)
Change in Employee Compensation	0.00	0	1,090,100	0	1,090,100
<b>FY 2023 Maintenance (MCO)</b>	<b>242.00</b>	<b>0</b>	<b>25,208,100</b>	<b>0</b>	<b>25,208,100</b>
1. Retail Staffing Market Pay Adjustments	0.00	0	974,800	0	974,800
2. Convert Part-Time Positions to Full-Time	8.00	0	51,500	0	51,500
3. Convert Retail Temps to Full-Time	5.00	0	90,500	0	90,500
4. Increased Store Staffing Levels	0.00	0	182,200	0	182,200
5. Two New Retail Stores	6.00	0	764,200	0	764,200
6. Two Additional Warehouse Associates	2.00	0	150,100	0	150,100
7. Relocate/Remodel Two Existing Stores	0.00	0	219,100	0	219,100
<b>FY 2023 Total Appropriation</b>	<b>263.00</b>	<b>0</b>	<b>27,640,500</b>	<b>0</b>	<b>27,640,500</b>
% Change From FY 2022 Original Approp.	8.7%	0.0%	15.0%	0.0%	15.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Liquor Division in personnel costs from the change in employee compensation adjustment was 10.05%. Inflationary adjustments included \$41,000 for general inflation, and \$132,300 for contract inflation, which covers rent increases at state liquor stores. Replacement items included items in individual stores, the warehouse, and the central office. Store items included coolers, shopping carts, stock carts, storage racks, replacement shelving, point-of-sale (POS) computers, bottle scanners, security systems, network switches, and flooring and window replacement for two stores. Central office replacement items include a security system, service van, printers, and copiers. Warehouse items include pallet jacks and two trucks. The appropriation also includes a vehicle for the district 1 sales manager. The Legislature funded seven line items. Line item 1 provided market pay adjustments for retail store staff. Store managers received a \$1/hour pay increase, and clerks received a \$1.50-2.00/hour pay increase. Line items 2 and 3 provided funding to convert part-time and temporary employees to full-time. Line item 4 increased staffing levels at the busiest store locations. Additionally, a clerk at each of the five busiest retail locations is designated a 'supervising clerk' and given managerial responsibilities during operating hours when the store manager is not on duty. This comes with a \$2.50/hour increase in salary. Line item 5 funded the opening of two additional retail stores in the Treasure Valley to meet growing demand in the area. Line item 6 increased staffing at the warehouse by two in order to meet the growing volume of product being processed by the agency. Line item 7 funded the relocation or remodel of two retail stores.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 41800 Liquor Control	263.00	18,551,900	3,856,900	3,926,800	0	26,335,600
OT D 41800 Liquor Control	0.00	0	104,400	1,200,500	0	1,304,900
Totals:	263.00	18,551,900	3,961,300	5,127,300	0	27,640,500

# Military Division

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Military Management	8,027,800	6,457,400	14,147,000	8,988,400	9,215,000	9,321,400
Federal/State Agreements	58,423,200	67,532,500	52,865,300	53,400,000	54,603,800	55,228,900
Office of Emergency Management	19,807,500	8,657,100	20,821,500	24,512,200	24,696,000	24,755,000
Total:	86,258,500	82,647,000	87,833,800	86,900,600	88,514,800	89,305,300
<b>BY FUND SOURCE</b>						
General	6,791,300	6,792,500	13,312,600	7,962,300	7,935,400	8,058,800
Dedicated	7,238,800	5,133,800	7,443,300	7,410,600	7,585,900	7,655,300
Federal	72,228,400	70,720,700	67,077,900	71,527,700	72,993,500	73,591,200
Total:	86,258,500	82,647,000	87,833,800	86,900,600	88,514,800	89,305,300
Percent Change:		(4.2%)	6.3%	(1.1%)	0.8%	1.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	39,870,100	31,406,000	41,329,200	42,003,800	43,618,000	44,362,500
Operating Expenditures	33,928,100	18,702,900	34,489,300	29,361,200	29,861,200	29,861,200
Capital Outlay	934,700	28,117,700	489,700	3,449,100	2,949,100	2,949,100
Trustee/Benefit	11,525,600	4,420,400	11,525,600	12,086,500	12,086,500	12,132,500
Total:	86,258,500	82,647,000	87,833,800	86,900,600	88,514,800	89,305,300
Full-Time Positions (FTP)	435.80	435.80	435.80	435.80	435.80	435.80

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 435.80 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>435.80</b>	<b>7,312,600</b>	<b>7,443,300</b>	<b>66,617,900</b>	<b>81,373,800</b>
Supplementals	0.00	6,000,000	0	460,000	6,460,000
Deficiency Warrants	0.00	12,000	0	0	12,000
Other Appropriation Adjustments	0.00	(12,000)	0	0	(12,000)
<b>FY 2022 Total Appropriation</b>	<b>435.80</b>	<b>13,312,600</b>	<b>7,443,300</b>	<b>67,077,900</b>	<b>87,833,800</b>
Executive Carry Forward	0.00	5,400	234,900	34,718,300	34,958,600
<b>FY 2022 Estimated Expenditures</b>	<b>435.80</b>	<b>13,318,000</b>	<b>7,678,200</b>	<b>101,796,200</b>	<b>122,792,400</b>
Removal of One-Time Expenditures	0.00	(6,005,400)	(695,800)	(35,178,300)	(41,879,500)
<b>FY 2023 Base</b>	<b>435.80</b>	<b>7,312,600</b>	<b>6,982,400</b>	<b>66,617,900</b>	<b>80,912,900</b>
Personnel Cost Benefits	0.00	12,900	13,200	128,800	154,900
Replacement Items	0.00	0	364,100	56,200	420,300
Statewide Cost Allocation	0.00	9,100	6,400	6,700	22,200
Change in Employee Compensation	0.00	374,200	289,200	2,215,000	2,878,400
<b>FY 2023 Program Maintenance</b>	<b>435.80</b>	<b>7,708,800</b>	<b>7,655,300</b>	<b>69,024,600</b>	<b>84,388,700</b>
Line Items	0.00	350,000	0	4,566,600	4,916,600
<b>FY 2023 Total</b>	<b>435.80</b>	<b>8,058,800</b>	<b>7,655,300</b>	<b>73,591,200</b>	<b>89,305,300</b>
% Chg from FY 2022 Orig Approp.	0.0%	10.2%	2.8%	10.5%	9.7%
% Chg from FY 2022 Total Approp.	0.0%	(39.5%)	2.8%	9.7%	1.7%

## I. Military Division: Military Management

**Agency Number & Appropriation Unit:** 190 GVOA, 190 GVOD(Cont), 190 GVOE(Cont)

**Bill Number & Chapter:** H679 (Ch.115), H801 (Ch.317), S1394 (Ch.149)

**PROGRAM DESCRIPTION:** The Military Division's Military Management Program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,868,500	2,875,100	8,830,400	3,727,100	3,582,200	3,652,100
Dedicated	5,159,300	3,582,300	5,316,600	5,261,300	5,379,200	5,415,700
Federal	0	0	0	0	253,600	253,600
<b>Total:</b>	<b>8,027,800</b>	<b>6,457,400</b>	<b>14,147,000</b>	<b>8,988,400</b>	<b>9,215,000</b>	<b>9,321,400</b>
Percent Change:		(19.6%)	119.1%	(36.5%)	(34.9%)	(34.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,283,500	4,807,400	5,574,100	5,639,300	5,865,900	5,926,300
Operating Expenditures	1,974,600	1,219,500	7,783,200	2,296,000	2,296,000	2,296,000
Capital Outlay	469,700	130,500	489,700	449,100	449,100	449,100
Trustee/Benefit	300,000	300,000	300,000	604,000	604,000	650,000
<b>Total:</b>	<b>8,027,800</b>	<b>6,457,400</b>	<b>14,147,000</b>	<b>8,988,400</b>	<b>9,215,000</b>	<b>9,321,400</b>
Full-Time Positions (FTP)	48.50	48.50	48.50	48.50	48.50	48.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>48.50</b>	<b>3,130,400</b>	<b>5,316,600</b>	<b>0</b>	<b>8,447,000</b>
2. Public Safety Communications	0.00	5,700,000	0	0	5,700,000
<b>FY 2022 Total Appropriation</b>	<b>48.50</b>	<b>8,830,400</b>	<b>5,316,600</b>	<b>0</b>	<b>14,147,000</b>
Executive Carry Forward	0.00	0	191,600	0	191,600
<b>FY 2022 Estimated Expenditures</b>	<b>48.50</b>	<b>8,830,400</b>	<b>5,508,200</b>	<b>0</b>	<b>14,338,600</b>
Removal of Onetime Expenditures	0.00	(5,700,000)	(652,500)	0	(6,352,500)
<b>FY 2023 Base</b>	<b>48.50</b>	<b>3,130,400</b>	<b>4,855,700</b>	<b>0</b>	<b>7,986,100</b>
Personnel Benefit Costs	0.00	4,900	6,100	0	11,000
Replacement Items	0.00	0	364,100	56,200	420,300
Statewide Cost Allocation	0.00	9,000	6,400	0	15,400
Change in Employee Compensation	0.00	157,800	183,400	0	341,200
<b>FY 2023 Maintenance (MCO)</b>	<b>48.50</b>	<b>3,302,100</b>	<b>5,415,700</b>	<b>56,200</b>	<b>8,774,000</b>
1. Education Assistance Program Increase	0.00	300,000	0	0	300,000
2. Microsoft 365 License	0.00	0	0	197,400	197,400
3. Civil Air Patrol Support	0.00	4,000	0	0	4,000
5. Civil Air Patrol Trailer (H572)	0.00	46,000	0	0	46,000
<b>FY 2023 Total Appropriation</b>	<b>48.50</b>	<b>3,652,100</b>	<b>5,415,700</b>	<b>253,600</b>	<b>9,321,400</b>
% Change From FY 2022 Original Approp.	0.0%	16.7%	1.9%	0.0%	10.4%
% Change From FY 2022 Total Approp.	0.0%	(58.6%)	1.9%	0.0%	(34.1%)

**FISCAL YEAR 2022 SUPPLEMENTAL:** H679 provided additional funding in FY 2022 for upgrades to the state's microwave communication system and integration of the NextGen 9-1-1 program.

**FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS:** The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Military Division in personnel costs from the change in employee compensation adjustment was 7.35%. Additionally the Military Management program received \$48,800 for step increases to military compensation. Replacement items included two vehicles, computer equipment, networking equipment, and communication equipment. The Legislature funded four line items. Line item 1 increased funding for the State Education Assistance Program that provides tuition assistance to Idaho National Guard Members. Line item 2 provided funding for Microsoft 365 licenses. Line item 3 provided funding to support the Idaho Civil Air Patrol. Lastly, line item 4, through H801, provided funding to address the fiscal impact of H572 which established the Idaho Directorate of Civil Air Patrol.

**LEGISLATIVE REQUIREMENTS:** S1394 included one sections of requirements. Section 5 provided reappropriation authority from the General Fund for any unused and unencumbered funds at the end of FY 2022 for upgrades to the state's microwave communication system and integration of the NextGen 9-1-1 program.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	21.80	2,680,900	321,200	0	650,000	3,652,100
D 12500 Indirect Cost Recov	2.20	429,900	47,600	0	0	477,500
D 34900 Miscellaneous Revenue	0.00	0	765,900	0	0	765,900
D 45000 Admin and Acct Services	24.50	2,815,500	963,900	28,800	0	3,808,200
OT D 45000 Admin and Acct Services	0.00	0	0	364,100	0	364,100
OT F 34400 American Rescue Plan	0.00	0	197,400	56,200	0	253,600
<b>Totals:</b>	<b>48.50</b>	<b>5,926,300</b>	<b>2,296,000</b>	<b>449,100</b>	<b>650,000</b>	<b>9,321,400</b>



## II. Military Division: Federal/State Agreements

Agency Number & Appropriation Unit: 190 GVOB

Bill Number & Chapter: H679 (Ch.115), H801 (Ch.317), S1394 (Ch.149)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements Program is to operate and maintain the Gowen Field complexes, desert training range facilities, and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 50 to 100 percent of the cost. There is currently a total of 13 cooperative agreements between the Air and Army National Guard.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,970,000	1,964,600	2,065,900	2,081,900	2,120,700	2,151,700
Dedicated	2,079,500	1,551,500	2,126,700	2,149,300	2,206,700	2,239,600
Federal	54,373,700	64,016,400	48,672,700	49,168,800	50,276,400	50,837,600
Total:	58,423,200	67,532,500	52,865,300	53,400,000	54,603,800	55,228,900
Percent Change:		15.6%	(21.7%)	1.0%	3.3%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,023,900	23,158,100	30,947,700	31,474,300	32,678,100	33,303,200
Operating Expenditures	27,934,300	16,699,800	21,917,600	21,925,700	21,925,700	21,925,700
Capital Outlay	465,000	27,674,600	0	0	0	0
Total:	58,423,200	67,532,500	52,865,300	53,400,000	54,603,800	55,228,900
Full-Time Positions (FTP)	345.00	345.00	345.00	345.00	345.00	345.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>345.00</b>	<b>2,065,900</b>	<b>2,126,700</b>	<b>48,672,700</b>	<b>52,865,300</b>	
Executive Carry Forward	0.00	5,400	43,300	33,179,100	33,227,800	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>345.00</b>	<b>2,071,300</b>	<b>2,170,000</b>	<b>81,851,800</b>	<b>86,093,100</b>	
Removal of Onetime Expenditures	0.00	(5,400)	(43,300)	(33,179,100)	(33,227,800)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>345.00</b>	<b>2,065,900</b>	<b>2,126,700</b>	<b>48,672,700</b>	<b>52,865,300</b>	
Personnel Benefit Costs	0.00	4,400	7,100	121,800	133,300	
Statewide Cost Allocation	0.00	100	0	8,000	8,100	
Change in Employee Compensation	0.00	81,300	105,800	2,035,100	2,222,200	
<b>FY 2023 Total Appropriation</b>	<b>345.00</b>	<b>2,151,700</b>	<b>2,239,600</b>	<b>50,837,600</b>	<b>55,228,900</b>	
% Change From FY 2022 Original Approp.	0.0%	4.2%	5.3%	4.4%	4.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Military Division in personnel costs from the change in employee compensation adjustment was 7.35%. Additionally the Federal/State Agreements program received \$435,400 for step increases to military compensation.

<b>FY 2023 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000	General	14.60	1,104,300	1,047,400	0	0	2,151,700
D 34900	Miscellaneous Revenue	17.25	1,804,400	435,200	0	0	2,239,600
F 34800	Federal Grant	313.15	30,394,500	20,443,100	0	0	50,837,600
Totals:		345.00	33,303,200	21,925,700	0	0	55,228,900

### III. Military Division: Office of Emergency Management

**Agency Number & Appropriation Unit:** 190 GVOF, 190 GVOJ(Cont), 190 GVOK(Cont), 190 GVOL(Cont)

**Bill Number & Chapter:** H679 (Ch.115), H801 (Ch.317), S1394 (Ch.149)

PROGRAM DESCRIPTION: In FY 2018, the Idaho Office of Emergency Management (IOEM) replaced the Idaho Bureau of Homeland Security. Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, Sections 39-7101 and 46-1001, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,952,800	1,952,800	2,416,300	2,153,300	2,232,500	2,255,000
Federal	17,854,700	6,704,300	18,405,200	22,358,900	22,463,500	22,500,000
Total:	19,807,500	8,657,100	20,821,500	24,512,200	24,696,000	24,755,000
Percent Change:		(56.3%)	140.5%	17.7%	18.6%	18.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,562,700	3,440,500	4,807,400	4,890,200	5,074,000	5,133,000
Operating Expenditures	4,019,200	783,600	4,788,500	5,139,500	5,639,500	5,639,500
Capital Outlay	0	312,600	0	3,000,000	2,500,000	2,500,000
Trustee/Benefit	11,225,600	4,120,400	11,225,600	11,482,500	11,482,500	11,482,500
Total:	19,807,500	8,657,100	20,821,500	24,512,200	24,696,000	24,755,000
Full-Time Positions (FTP)	42.30	42.30	42.30	42.30	42.30	42.30
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>42.30</b>	<b>2,116,300</b>	<b>0</b>	<b>17,945,200</b>	<b>20,061,500</b>	
1. Emergency Management Grant	0.00	0	0	460,000	460,000	
3. Fire Spending Audit	0.00	300,000	0	0	300,000	
HazMat Deficiency Warrants	0.00	12,000	0	0	12,000	
Other App Adjustments	0.00	(12,000)	0	0	(12,000)	
<b>FY 2022 Total Appropriation</b>	<b>42.30</b>	<b>2,416,300</b>	<b>0</b>	<b>18,405,200</b>	<b>20,821,500</b>	
Executive Carry Forward	0.00	0	0	1,539,200	1,539,200	
Expenditure Adjustments	0.00	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>42.30</b>	<b>2,416,300</b>	<b>0</b>	<b>19,944,400</b>	<b>22,360,700</b>	
Removal of Onetime Expenditures	0.00	(300,000)	0	(1,999,200)	(2,299,200)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>42.30</b>	<b>2,116,300</b>	<b>0</b>	<b>17,945,200</b>	<b>20,061,500</b>	
Personnel Benefit Costs	0.00	3,600	0	7,000	10,600	
Statewide Cost Allocation	0.00	0	0	(1,300)	(1,300)	
Change in Employee Compensation	0.00	135,100	0	179,900	315,000	
<b>FY 2023 Maintenance (MCO)</b>	<b>42.30</b>	<b>2,255,000</b>	<b>0</b>	<b>18,130,800</b>	<b>20,385,800</b>	
4. Emergency Management Grant	0.00	0	0	619,200	619,200	
47. Cybersecurity	0.00	0	0	3,750,000	3,750,000	
<b>FY 2023 Total Appropriation</b>	<b>42.30</b>	<b>2,255,000</b>	<b>0</b>	<b>22,500,000</b>	<b>24,755,000</b>	
% Change From FY 2022 Original Approp.	0.0%	6.6%	0.0%	25.4%	23.4%	
% Change From FY 2022 Total Approp.	0.0%	(6.7%)	0.0%	22.2%	18.9%	

FISCAL YEAR 2022 DEFICIENCY APPROPRIATION: H449 transferred \$12,000 from the General Fund to the Hazardous Substance Emergency Response Fund for FY 2022.

FISCAL YEAR 2022 SUPPLEMENTAL: S1394 provided additional funding in FY 2022 for an emergency management performance grant. The grant moneys will be split with 34% to counties and tribes to sustain emergency management programs and 66% will go towards the first two years of expenses related to Idaho's new Emergency Operations Center located on the Chinden campus.

H679 provided additional funding in FY 2022 to review and evaluate state wildfire spending through the Federal Fire Management Assistance Grant.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Military Division in personnel costs from the change in employee compensation adjustment was 7.35%. Additionally the Office of Emergency Management program received \$69,300 for step increases to military compensation. The Legislature funded two line items. Line item 4 provided funding for an emergency management performance grant. The grant moneys will be split with 34% going to counties and tribes to sustain emergency management programs and 66% will go towards the first two years of expenses related to Idaho's new Emergency Operations Center located on the Chinden campus. Lastly, line item 47 provided funding from the Infrastructure Investment and Jobs Act to improve the state's cybersecurity infrastructure. The funding will be utilized to implement of proactive monitoring, develop a comprehensive cyber

disruption plan, establish an incident response processes, develop cybersecurity response plans for all 44 counties and tribes, establish statewide recovery plans, defend Idaho's election systems, and initiate the creation of an Idaho Cybersecurity Fusion Center to detect, disrupt, and respond to cybersecurity threats.

LEGISLATIVE REQUIREMENTS: S1394 included three sections of requirements. Section 3 provided a continuous appropriation for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund for hazardous substance deficiency warrants. Section 5 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 to review and evaluate state wildfire spending through the Federal Fire Management Assistance Grant. Section 6 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for emergency management grants.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	17.44	2,091,800	163,200	0	0	2,255,000
OT F 34400	American Rescue Plan	0.00	0	362,300	0	256,900	619,200
F 34800	Federal Grant	24.86	3,041,200	3,864,000	0	11,225,600	18,130,800
OT F 34800	Federal Grant	0.00	0	1,250,000	2,500,000	0	3,750,000
Totals:		42.30	5,133,000	5,639,500	2,500,000	11,482,500	24,755,000

# Public Employee Retirement System

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY PROGRAM</b>						
Retirement Administration	8,112,500	7,224,200	8,056,000	10,757,600	10,989,800	11,368,200
Portfolio Investment	1,070,600	788,200	1,087,400	1,093,500	1,128,600	1,125,800
Total:	9,183,100	8,012,400	9,143,400	11,851,100	12,118,400	12,494,000
<b>BY FUND SOURCE</b>						
Dedicated	9,183,100	8,012,400	9,143,400	11,851,100	12,118,400	12,494,000
Percent Change:		(12.7%)	14.1%	29.6%	32.5%	36.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,885,700	4,972,200	6,012,100	5,644,300	5,911,600	6,473,900
Operating Expenditures	2,845,700	2,602,600	2,838,800	6,001,200	6,001,200	5,814,500
Capital Outlay	451,700	437,600	292,500	205,600	205,600	205,600
Total:	9,183,100	8,012,400	9,143,400	11,851,100	12,118,400	12,494,000
Full-Time Positions (FTP)	73.00	73.00	73.00	68.00	68.00	73.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 73.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

	FTP	Gen	Ded	Fed	Total
<b>FY 2022 Original Appropriation</b>	<b>73.00</b>	<b>0</b>	<b>9,143,400</b>	<b>0</b>	<b>9,143,400</b>
Executive Carry Forward	0.00	0	206,200	0	206,200
Removal of One-Time Expenditures	0.00	0	(498,700)	0	(498,700)
<b>FY 2023 Base</b>	<b>73.00</b>	<b>0</b>	<b>8,850,900</b>	<b>0</b>	<b>8,850,900</b>
Personnel Cost Benefits	0.00	0	42,100	0	42,100
Replacement Items	0.00	0	205,600	0	205,600
Statewide Cost Allocation	0.00	0	(24,300)	0	(24,300)
Change in Employee Compensation	0.00	0	383,200	0	383,200
<b>FY 2023 Program Maintenance</b>	<b>73.00</b>	<b>0</b>	<b>9,457,500</b>	<b>0</b>	<b>9,457,500</b>
Line Items	0.00	0	3,036,500	0	3,036,500
<b>FY 2023 Total</b>	<b>73.00</b>	<b>0</b>	<b>12,494,000</b>	<b>0</b>	<b>12,494,000</b>
% Chg from FY 2022 Orig Approp.	0.0%		36.6%		36.6%

## I. Public Employee Retirement System: Retirement Administration

**Agency Number & Appropriation Unit:** 183 GVFA, 183 GVFE(Cont), 183 GVFJ

**Bill Number & Chapter:** H724 (Ch.273)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees and school district employees, as well as for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides an optional 401(k) plan to all members who are eligible. Statutory authority: Chapter 13, Title 59, Idaho Code.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	8,112,500	7,224,200	8,056,000	10,757,600	10,989,800	11,368,200
Percent Change:		(10.9%)	11.5%	33.5%	36.4%	41.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,057,400	4,315,600	5,164,300	4,792,500	5,024,700	5,589,800
Operating Expenditures	2,621,400	2,484,700	2,617,200	5,781,100	5,781,100	5,594,400
Capital Outlay	433,700	423,900	274,500	184,000	184,000	184,000
Total:	8,112,500	7,224,200	8,056,000	10,757,600	10,989,800	11,368,200
Full-Time Positions (FTP)	69.00	69.00	69.00	64.00	64.00	69.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>69.00</b>	<b>0</b>	<b>8,056,000</b>	<b>0</b>	<b>8,056,000</b>	
Executive Carry Forward	0.00	0	197,100	0	197,100	
<b>FY 2022 Estimated Expenditures</b>	<b>69.00</b>	<b>0</b>	<b>8,253,100</b>	<b>0</b>	<b>8,253,100</b>	
Removal of Onetime Expenditures	0.00	0	(471,600)	0	(471,600)	
<b>FY 2023 Base</b>	<b>69.00</b>	<b>0</b>	<b>7,781,500</b>	<b>0</b>	<b>7,781,500</b>	
Personnel Benefit Costs	0.00	0	41,400	0	41,400	
Replacement Items	0.00	0	184,000	0	184,000	
Statewide Cost Allocation	0.00	0	(22,800)	0	(22,800)	
Change in Employee Compensation	0.00	0	347,600	0	347,600	
<b>FY 2023 Maintenance (MCO)</b>	<b>69.00</b>	<b>0</b>	<b>8,331,700</b>	<b>0</b>	<b>8,331,700</b>	
1. Pension Software Upgrade 2.0	0.00	0	3,000,000	0	3,000,000	
2. Increase in Personnel Costs for Actuary	0.00	0	36,500	0	36,500	
<b>FY 2023 Total Appropriation</b>	<b>69.00</b>	<b>0</b>	<b>11,368,200</b>	<b>0</b>	<b>11,368,200</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	41.1%	0.0%	41.1%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for PERSI in personnel costs from the change in employee compensation adjustment was 7.53%. Replacement items included network equipment; power supply; computer equipment; conference room camera and flat panel display; and desktop phones and headsets. The Legislature funded two line items. Line item 1 provided funding for an upgrade to the pension software. The total project is estimated to cost \$12,000,000 over the next four years. Line item 2 provided funding for an increase in pay to recruit an actuary. An actuarial position was funded in FY 2019 but the agency has not been able to recruit anyone for the position.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 55001 PERSI Administrative	68.00	5,518,500	2,593,400	0	0	8,111,900
OT D 55001 PERSI Administrative	0.00	0	3,000,000	184,000	0	3,184,000
D 56000 Judges' Retirement	1.00	71,300	1,000	0	0	72,300
Totals:	69.00	5,589,800	5,594,400	184,000	0	11,368,200

## II. Public Employee Retirement System: Portfolio Investment

**Agency Number & Appropriation Unit:** 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)

**Bill Number & Chapter:** H724 (Ch.273)

PROGRAM DESCRIPTION: The Portfolio Investment Program manages PERSI assets to realize secure long-term returns on investments while minimizing risk, with a goal of providing the funds necessary to meet retirement plan obligations. Since FY 1996, the administrative costs of the Portfolio Investment Program have been appropriated annually, while the remaining investment costs operate under a continuous appropriation pursuant to Section 59-1311, Idaho Code.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,070,600	788,200	1,087,400	1,093,500	1,128,600	1,125,800
Percent Change:		(26.4%)	38.0%	0.6%	3.8%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	828,300	656,600	847,800	851,800	886,900	884,100
Operating Expenditures	224,300	117,900	221,600	220,100	220,100	220,100
Capital Outlay	18,000	13,700	18,000	21,600	21,600	21,600
Total:	1,070,600	788,200	1,087,400	1,093,500	1,128,600	1,125,800
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>1,087,400</b>	<b>0</b>	<b>1,087,400</b>	
Executive Carry Forward	0.00	0	9,100	0	9,100	
<b>FY 2022 Estimated Expenditures</b>	<b>4.00</b>	<b>0</b>	<b>1,096,500</b>	<b>0</b>	<b>1,096,500</b>	
Removal of Onetime Expenditures	0.00	0	(27,100)	0	(27,100)	
<b>FY 2023 Base</b>	<b>4.00</b>	<b>0</b>	<b>1,069,400</b>	<b>0</b>	<b>1,069,400</b>	
Personnel Benefit Costs	0.00	0	700	0	700	
Replacement Items	0.00	0	21,600	0	21,600	
Statewide Cost Allocation	0.00	0	(1,500)	0	(1,500)	
Change in Employee Compensation	0.00	0	35,600	0	35,600	
<b>FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>1,125,800</b>	<b>0</b>	<b>1,125,800</b>	
% Change From FY 2022 Original Approp.	0.0%	0.0%	3.5%	0.0%	3.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for PERSI in personnel costs from the change in employee compensation adjustment was 7.53%. Replacement items included computer equipment; conference room camera and television; and a printer.

LEGISLATIVE REQUIREMENTS: Section 3 of H724 provided an exception to the continuous appropriation of PERSI's portfolio-related costs. It stated, "Notwithstanding the provisions of Section 59-1311(4)(d), Idaho Code, moneys appropriated in Section 1 of this act for the Portfolio Investment Program are for administrative costs of the Portfolio Investment Program as provided in Section 59-1311(3), Idaho Code. Amounts necessary to pay all other investment expenses related to the Portfolio Investment Program are perpetually appropriated to the Public Employee Retirement System Board as provided in Section 59-1311(4)(a), (b) and ©, Idaho Code."

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
D 55002 PERSI Special	4.00	884,100	220,100	0	0	1,104,200
OT D 55002 PERSI Special	0.00	0	0	21,600	0	21,600
Totals:	4.00	884,100	220,100	21,600	0	1,125,800

# Office of Species Conservation

Agency Number & Appropriation Unit: 195 GVSC

Bill Number & Chapter: S1347 (Ch.74)

PROGRAM DESCRIPTION: The agency provides coordination between various state and federal agencies responsible for species conservation under the Endangered Species Act. The office develops integrated state policies towards at-risk species with appropriate management plans and landowner incentives and protections. [Statutory Authority: Section 67-818, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,527,800	1,330,600	1,629,000	1,647,300	1,678,500	1,690,600
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	13,502,600	9,104,700	13,016,700	18,019,400	18,043,400	18,056,300
Total:	15,045,400	10,435,300	14,660,700	19,681,700	19,736,900	19,761,900
Percent Change:		(30.6%)	40.5%	34.2%	34.6%	34.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,316,200	1,058,200	1,427,200	1,433,800	1,489,000	1,514,500
Operating Expenditures	1,089,200	960,000	1,093,500	1,107,900	1,107,900	1,107,400
Capital Outlay	0	22,100	0	0	0	0
Trustee/Benefit	12,640,000	8,395,000	12,140,000	17,140,000	17,140,000	17,140,000
Total:	15,045,400	10,435,300	14,660,700	19,681,700	19,736,900	19,761,900
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 15.00 full-time positions for the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>15.00</b>	<b>1,629,000</b>	<b>15,000</b>	<b>13,016,700</b>	<b>14,660,700</b>
Removal of Onetime Expenditures	0.00	(75,000)	0	0	(75,000)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>15.00</b>	<b>1,554,000</b>	<b>15,000</b>	<b>13,016,700</b>	<b>14,585,700</b>
Personnel Benefit Costs	0.00	3,400	0	3,700	7,100
Statewide Cost Allocation	0.00	(11,100)	0	0	(11,100)
Change in Employee Compensation	0.00	44,300	0	35,900	80,200
<b>FY 2023 Maintenance (MCO)</b>	<b>15.00</b>	<b>1,590,600</b>	<b>15,000</b>	<b>13,056,300</b>	<b>14,661,900</b>
1. Continued Sage Grouse Study	0.00	75,000	0	0	75,000
2. Travel Cost Increases	0.00	25,000	0	0	25,000
47. Salmon Migration Funding	0.00	0	0	5,000,000	5,000,000
<b>FY 2023 Total Appropriation</b>	<b>15.00</b>	<b>1,690,600</b>	<b>15,000</b>	<b>18,056,300</b>	<b>19,761,900</b>
% Change From FY 2022 Original Approp.	0.0%	3.8%	0.0%	38.7%	34.8%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of Species Conservation in personnel costs from the change in employee compensation adjustment was 7.33%. The Legislature funded three line items. Line item 1 provided funding for the eighth year of the University of Idaho's study on sage grouse. Line item 2 provided funding for travel costs across the state which support staff oversight of projects throughout Idaho. Lastly, line item 47 provided funding for salmon migration funding and includes funding authorized through the Infrastructure Investment and Jobs Act (IIJA). In total, IIJA included \$172 million for the Pacific Coast Salmon Recovery Fund for competitive grants and additional moneys to remove and replace culverts that may be an impediment to salmon migration.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	8.00	801,300	814,300	0	0	1,615,600
OT G 10000 General	0.00	0	75,000	0	0	75,000
D 34900 Miscellaneous Revenue	0.00	0	15,000	0	0	15,000
F 34800 Federal Grant	7.00	713,200	203,100	0	17,140,000	18,056,300
Totals:	15.00	1,514,500	1,107,400	0	17,140,000	19,761,900



# STEM Action Center

Agency Number & Appropriation Unit: 179 GVST

Bill Number & Chapter: H743 (Ch.140), S1403 (Ch.298)

PROGRAM DESCRIPTION: The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Statutory Authority: Section 67-823, Idaho Code.]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	2,894,700	2,875,400	3,056,100	3,150,800	3,167,500	3,173,200
Dedicated	3,102,600	1,930,500	4,929,900	2,929,900	2,929,900	2,929,900
Federal	0	368,300	0	0	8,500	8,500
Total:	5,997,300	5,174,200	7,986,000	6,080,700	6,105,900	6,111,600
Percent Change:		(13.7%)	54.3%	(23.9%)	(23.5%)	(23.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	586,200	576,200	597,900	600,800	626,000	635,000
Operating Expenditures	5,411,100	4,597,500	7,388,100	5,471,400	5,471,400	5,468,100
Capital Outlay	0	500	0	8,500	8,500	8,500
Total:	5,997,300	5,174,200	7,986,000	6,080,700	6,105,900	6,111,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>6.00</b>	<b>3,056,100</b>	<b>2,929,900</b>	<b>0</b>	<b>5,986,000</b>
1. STEM Summer Program	0.00	0	2,000,000	0	2,000,000
<b>FY 2022 Total Appropriation</b>	<b>6.00</b>	<b>3,056,100</b>	<b>4,929,900</b>	<b>0</b>	<b>7,986,000</b>
Removal of Onetime Expenditures	0.00	0	(2,000,000)	0	(2,000,000)
<b>FY 2023 Base</b>	<b>6.00</b>	<b>3,056,100</b>	<b>2,929,900</b>	<b>0</b>	<b>5,986,000</b>
Personnel Benefit Costs	0.00	3,000	0	0	3,000
Replacement Items	0.00	0	0	8,500	8,500
Statewide Cost Allocation	0.00	(3,900)	0	0	(3,900)
Change in Employee Compensation	0.00	34,100	0	0	34,100
<b>FY 2023 Maintenance (MCO)</b>	<b>6.00</b>	<b>3,089,300</b>	<b>2,929,900</b>	<b>8,500</b>	<b>6,027,700</b>
1. STEM School Designation	0.00	83,900	0	0	83,900
<b>FY 2023 Total Appropriation</b>	<b>6.00</b>	<b>3,173,200</b>	<b>2,929,900</b>	<b>8,500</b>	<b>6,111,600</b>
% Change From FY 2022 Original Approp.	0.0%	3.8%	0.0%	0.0%	2.1%
% Change From FY 2022 Total Approp.	0.0%	3.8%	(40.6%)	0.0%	(23.5%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1403 provided \$2,000,000 in FY 2022 for the STEM summer program. Funding is provided to increase access to STEM summer programs such as camps, robotics clubs, and other youth programs for rural and underserved areas

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the STEM Action Center in personnel costs from the change in employee compensation adjustment was 6.79%. Replacement items included laptops. The Legislature funded one line item to support the STEM school designated program. The agency expects up to four additional schools to be STEM designated in the next fiscal year, and funding will support those schools with training and STEM equipment.

BUDGET LAW EXEMPTIONS: Section 6 of S1403 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for the STEM summer learning programs.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	6.00	635,000	2,538,200	0	0	3,173,200
D 24000 STEM Education	0.00	0	2,929,900	0	0	2,929,900
OT F 34400 American Rescue Plan	0.00	0	0	8,500	0	8,500
Totals:	6.00	635,000	5,468,100	8,500	0	6,111,600



# Wolf Depredation Control Board

**Agency Number & Appropriation Unit:** 197 GVWB, 197 GVWC(Cont)

**Bill Number & Chapter:** S1363 (Ch.130)

PROGRAM DESCRIPTION: In Idaho, wolves were removed from the endangered species list on May 5, 2011. H470aS of 2014 found that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Board in the Governor's Office composed of the director of the Department of Agriculture, the director of the Department of Fish and Game, a member representative of sportsmen's interests, a member representative of the livestock industry, and a member of the public at large. The legislation created a set of new continuously appropriated funds and subaccounts to be administered by the Department of Agriculture. Fees are collected from the livestock industry with a target of raising \$110,000 annually. Originally, these fees would be matched up to \$110,000 per year by sportsmen and both sources would be transferred into the Wolf Control Fund with the expectation that the General Fund would also contribute. Starting in FY 2021, the Legislature provided a base budget of \$392,000 from the General Fund in addition to the dedicated transfers that have been treated as onetime to the continuously appropriated funds. S1211 of 2021 increased the portion paid by the Department of Fish and Game to \$300,000 annually. The livestock industry fees are authorized in Section 25-1145, Idaho Code, while sheep and goat fees are authorized in Section 25-131, Idaho Code. The responsibility of the Wolf Control Board is to allocate the money for control actions approved by the Fish and Game Commission where there is a depredation conflict between wolves and livestock or unacceptable levels of conflict between wolves and wildlife. The board has a cooperative services agreement and a work plan with Wildlife Services. [Statutory Authority: Section 22-5301, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	372,400	352,400	392,000	392,000	392,000	392,000
Dedicated	0	209,200	0	0	0	0
Total:	372,400	561,600	392,000	392,000	392,000	392,000
Percent Change:		50.8%	(30.2%)	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	372,400	561,600	392,000	392,000	392,000	392,000

This program has no employees. Staff support to the Wolf Depredation Control Board is provided by the Idaho Department of Fish and Game and the Department of Agriculture. Accounting and legal services are contracted with the Idaho Department of Agriculture pursuant to Section 22-5304(4), Idaho Code.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>
Expenditure Adjustments	0.00	0	411,500	0	411,500
<b>FY 2022 Estimated Expenditures</b>	<b>0.00</b>	<b>392,000</b>	<b>411,500</b>	<b>0</b>	<b>803,500</b>
Removal of Onetime Expenditures	0.00	0	(411,500)	0	(411,500)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: No change to the appropriation was provided by the Legislature for FY 2023.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	392,000	0	0	392,000

# Workforce Development Council

**Agency Number & Appropriation Unit:** 178 GVWD

**Bill Number & Chapter:** S1408 (Ch.236), S1411 (Ch.249)

**PROGRAM DESCRIPTION:** The requirements, goals, and objectives of the Workforce Development Council include: 1) increase public awareness of and access to career education and training opportunities; 2) improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce; 3) provide for the most efficient use of federal, state, and local workforce development resources; 4) fulfill the requirements of the State Workforce Investment Board as set forth in the Workforce Innovation and Opportunity Act (WIOA); and 5) develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund. [Statutory Authority: Section 72-1201, et. Seq., Idaho Code.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	125,000
Dedicated	12,751,300	2,747,700	12,755,500	8,509,500	8,528,600	8,534,300
Federal	143,500	1,465,000	15,897,800	899,000	50,906,700	25,909,800
Total:	12,894,800	4,212,700	28,653,300	9,408,500	59,435,300	34,569,100
Percent Change:		(67.3%)	580.2%	(67.2%)	107.4%	20.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	492,000	474,000	751,000	638,100	952,700	797,700
Operating Expenditures	402,800	1,171,200	447,400	449,400	1,100,400	1,210,000
Trustee/Benefit	12,000,000	2,567,500	27,454,900	8,321,000	57,382,200	32,561,400
Total:	12,894,800	4,212,700	28,653,300	9,408,500	59,435,300	34,569,100
Full-Time Positions (FTP)	5.00	5.00	8.00	7.00	11.00	9.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 9.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>8,440,000</b>	<b>897,800</b>	<b>9,337,800</b>
Prior Year Reappropriation	0.00	0	4,315,500	0	4,315,500
1. Supplemental	2.00	0	0	15,000,000	15,000,000
<b>FY 2022 Total Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>12,755,500</b>	<b>15,897,800</b>	<b>28,653,300</b>
Removal of Onetime Expenditures	(2.00)	0	(4,315,500)	(15,000,000)	(19,315,500)
<b>FY 2023 Base</b>	<b>6.00</b>	<b>0</b>	<b>8,440,000</b>	<b>897,800</b>	<b>9,337,800</b>
Personnel Benefit Costs	0.00	0	2,500	1,000	3,500
Inflationary Adjustments	0.00	0	13,000	0	13,000
Statewide Cost Allocation	0.00	0	3,600	0	3,600
Change in Employee Compensation	0.00	0	22,900	11,000	33,900
<b>FY 2023 Maintenance (MCO)</b>	<b>6.00</b>	<b>0</b>	<b>8,482,000</b>	<b>909,800</b>	<b>9,391,800</b>
1. Administrative Assistant	1.00	0	52,300	0	52,300
2. CNA Study	0.00	125,000	0	0	125,000
51. Workforce Training - ARPA SRF	2.00	0	0	25,000,000	25,000,000
<b>FY 2023 Total Appropriation</b>	<b>9.00</b>	<b>125,000</b>	<b>8,534,300</b>	<b>25,909,800</b>	<b>34,569,100</b>
% Change From FY 2022 Original Approp.	50.0%	0.0%	1.1%	2,785.9%	270.2%
% Change From FY 2022 Total Approp.	12.5%	0.0%	(33.1%)	63.0%	20.6%

**FISCAL YEAR 2022 SUPPLEMENTAL:** S1408 provided additional funding from the American Rescue Plan Act in FY 2022 for childcare expansion grants targeted to business owners willing to build new childcare facilities or expand existing facilities to increase the number of childcare slots available.

**FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS:** The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Workforce Development Council in personnel costs from the change in employee compensation adjustment was 6.78%. Inflationary adjustments included moneys for lease rate increases, due to an error in their lease rate calculation for the space occupied by the Workforce Development Council. The Legislature funded three line items. Line item 1 provided funding for an administrative assistant. Line item 2 provided funding to study the Certified Nursing Assistant certification pipeline. Lastly, line item 51 provided funding from the State Fiscal Recovery Fund for workforce training and apprenticeships to provide access for individuals impacted by the pandemic for training aligned to employer needs.

**LEGISLATIVE REQUIREMENTS:** S1411 included two sections of requirements. Section 3 directed the agency to provide the Joint Finance-Appropriations Committee with a report detailing ways to improve the Certified Nursing Assistant certification pipeline. Section 4 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for childcare infrastructure grants.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
OT G 10000 General	0.00	0	125,000	0	0	125,000
D 30500 Workforce Devel	5.00	480,800	369,000	0	7,684,500	8,534,300
F 34430 ARPA State Fiscal Recovery	2.00	123,600	636,000	0	24,240,400	25,000,000
F 34800 Federal Grant	2.00	193,300	80,000	0	636,500	909,800
Totals:	9.00	797,700	1,210,000	0	32,561,400	34,569,100



## Legislative Branch

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Legislature	8,079,500	8,079,500	8,761,000	8,511,000	8,511,000	8,611,000
Legislative Services Office	8,652,100	8,183,100	10,152,100	9,348,500	9,672,800	10,120,000
Legislative Technology	0	0	0	0	0	3,053,000
Performance Evaluations, Office	950,200	861,000	983,800	982,000	1,020,400	1,030,000
Redistricting Commission	444,900	110,500	506,200	0	0	0
Total:	18,126,700	17,234,100	20,403,100	18,841,500	19,204,200	22,814,000
<b>BY FUND SOURCE</b>						
General	15,100,800	14,569,800	17,358,800	16,615,600	16,912,800	17,116,600
Dedicated	3,025,900	1,408,500	3,044,300	2,225,900	2,291,400	2,320,600
Federal	0	1,255,800	0	0	0	3,376,800
Total:	18,126,700	17,234,100	20,403,100	18,841,500	19,204,200	22,814,000
Percent Change:		(4.9%)	18.4%	(7.7%)	(5.9%)	11.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,298,500	7,210,900	9,322,400	8,613,500	8,976,200	9,081,600
Operating Expenditures	1,656,300	966,500	2,212,100	1,717,000	1,717,000	3,874,500
Capital Outlay	92,400	977,200	107,600	0	0	1,346,900
Trustee/Benefit	1,324,500	8,079,500	8,761,000	8,511,000	8,511,000	8,511,000
Lump Sum	6,755,000	0	0	0	0	0
Total:	18,126,700	17,234,100	20,403,100	18,841,500	19,204,200	22,814,000
Full-Time Positions (FTP)	74.00	74.00	80.00	80.00	80.00	80.00

The Legislative Branch consists of the Senate, House of Representatives, and their nonpartisan staff offices overseen by the Legislative Council and the Joint Legislative Oversight Committee (JLOC). There are four budgeted programs and each of these is also appropriated as a single division. The budgeted divisions under Legislative Council are the Legislative Services Office (72.00 FTP), the Redistricting Commission, and Legislative Technology. The Office of Performance Evaluations (8.00 FTP) reports to JLOC, which consists of an equal number of legislators from both political parties and both houses.

# Legislature

**Agency Number & Appropriation Unit:** 100 LBAS, 101 LBAH

**Bill Number & Chapter:** H807 (Ch.320), S1428 (Ch.308)

PROGRAM DESCRIPTION: The Idaho Legislature is composed of 35 senators and 70 representatives from Idaho's 35 legislative districts. The membership is elected for two-year terms and meets annually.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,079,500	8,079,500	8,761,000	8,511,000	8,511,000	8,611,000
Percent Change:		0.0%	8.4%	(2.9%)	(2.9%)	(1.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	0	0	0	100,000
Trustee/Benefit	1,324,500	8,079,500	8,761,000	8,511,000	8,511,000	8,511,000
Lump Sum	6,755,000	0	0	0	0	0
Total:	8,079,500	8,079,500	8,761,000	8,511,000	8,511,000	8,611,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>8,761,000</b>	<b>0</b>	<b>0</b>	<b>8,761,000</b>
Removal of Onetime Expenditures	0.00	(250,000)	0	0	(250,000)
<b>FY 2023 Base</b>	<b>0.00</b>	<b>8,511,000</b>	<b>0</b>	<b>0</b>	<b>8,511,000</b>
1. K12 Funding Formula (H723aaS)	0.00	100,000	0	0	100,000
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>8,611,000</b>	<b>0</b>	<b>0</b>	<b>8,611,000</b>
% Change From FY 2022 Original Approp.	0.0%	(1.7%)	0.0%	0.0%	(1.7%)

CONTINUOUS APPROPRIATION: Section 67-451, Idaho Code, directs the State Controller to transfer \$8,511,000 from the General Fund each year to the Legislative Fund (shown below), and provides for a continuous appropriation of these funds. The funds are split 37:63 between the Senate and the House.

January 1 \$2,299,500  
 March 1 \$2,299,500  
 June 1 \$1,820,500  
 September 1 \$2,091,500

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item to address the fiscal impact of House Bill 723aaS, to form an interim committee to study the public school funding formula. The Governor vetoed H723aaS, and as a result, this funding will likely go unspent.

BUDGET LAW EXEMPTIONS: The Legislature was authorized to reappropriate or carryover \$250,000 from the General Fund from FY 2022 into FY 2023. Reappropriation required legislative approval and will be removed as a onetime expenditure before calculating the FY 2024 Base. Funds were appropriated in 2021 to staff the interim Committee on Federalism for payments in lieu of taxes (PILT).

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	0	0	8,511,000	8,511,000
OT G 10000 General	0.00	0	100,000	0	0	100,000
Totals:	0.00	0	100,000	0	8,511,000	8,611,000

# Legislative Services Office

Agency Number & Appropriation Unit: 102 LBBA

Bill Number & Chapter: H765 (Ch.241)

PROGRAM DESCRIPTION: The Legislative Services Office (LSO) provides professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; revenue assessment, legislative audits; information technology; and administration.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	5,626,200	5,518,800	7,107,800	7,122,600	7,381,400	7,475,600
Dedicated	3,025,900	1,408,500	3,044,300	2,225,900	2,291,400	2,320,600
Federal	0	1,255,800	0	0	0	323,800
Total:	8,652,100	8,183,100	10,152,100	9,348,500	9,672,800	10,120,000
Percent Change:		(5.4%)	24.1%	(7.9%)	(4.7%)	(0.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,391,200	6,433,300	8,338,100	7,698,300	8,022,600	8,118,400
Operating Expenditures	1,245,800	779,800	1,789,800	1,650,200	1,650,200	1,662,600
Capital Outlay	15,100	970,000	24,200	0	0	339,000
Total:	8,652,100	8,183,100	10,152,100	9,348,500	9,672,800	10,120,000
Full-Time Positions (FTP)	66.00	66.00	72.00	72.00	72.00	72.00
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2022 Original Appropriation</b>	<b>72.00</b>	<b>7,107,800</b>	<b>2,286,700</b>	<b>0</b>	<b>9,394,500</b>	
Prior Year Reappropriation	0.00	0	757,600	0	757,600	
<b>FY 2022 Total Appropriation</b>	<b>72.00</b>	<b>7,107,800</b>	<b>3,044,300</b>	<b>0</b>	<b>10,152,100</b>	
Removal of Onetime Expenditures	0.00	(17,000)	(765,300)	0	(782,300)	
Base Adjustments	0.00	0	(60,000)	0	(60,000)	
<b>FY 2023 Base</b>	<b>72.00</b>	<b>7,090,800</b>	<b>2,219,000</b>	<b>0</b>	<b>9,309,800</b>	
Personnel Benefit Costs	0.00	27,800	7,600	0	35,400	
Replacement Items	0.00	15,200	0	323,800	339,000	
Statewide Cost Allocation	0.00	(1,900)	(600)	0	(2,500)	
Change in Employee Compensation	0.00	337,000	87,900	0	424,900	
<b>FY 2023 Maintenance (MCO)</b>	<b>72.00</b>	<b>7,468,900</b>	<b>2,313,900</b>	<b>323,800</b>	<b>10,106,600</b>	
1. Audit Workpaper Software Maintenance	0.00	6,700	6,700	0	13,400	
<b>FY 2023 Total Appropriation</b>	<b>72.00</b>	<b>7,475,600</b>	<b>2,320,600</b>	<b>323,800</b>	<b>10,120,000</b>	
% Change From FY 2022 Original Approp.	0.0%	5.2%	1.5%	0.0%	7.7%	
% Change From FY 2022 Total Approp.	0.0%	5.2%	(23.8%)	0.0%	(0.3%)	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for Legislative Services Office in personnel costs from the change in employee compensation adjustment was 6.39%. Replacement items included computers, docking stations and monitors for both Legislators, session staff, and LSO staff. The Legislature funded one line item for workpaper software maintenance for the LSO Audit Division.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Technology Infrastructure Stabilization Fund from FY 2022 into FY 2023. Reappropriation required legislative approval and will be removed as a onetime expenditure before calculating the FY 2024 Base. Lastly, this agency does not have an authorized FTP cap.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400
OT G 10000	General	0.00	0	0	15,200	0	15,200
D 34900	Miscellaneous Revenue	1.00	106,300	94,000	0	0	200,300
D 36504	Legislative Capitol Facilities	0.00	0	440,000	0	0	440,000
D 47500	Professional Srvc's	14.40	1,568,300	112,000	0	0	1,680,300
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	323,800	0	323,800
Totals:		72.00	8,118,400	1,662,600	339,000	0	10,120,000

# Legislative Technology

Agency Number & Appropriation Unit: 102 LBEA

Bill Number & Chapter: H765 (Ch.241)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Federal	0	0	0	0	0	3,053,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	0	0	0	2,045,100
Capital Outlay	0	0	0	0	0	1,007,900
Total:	0	0	0	0	0	3,053,000

Provide funding dedicated to maintaining computer systems and other technologies for the Legislature.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51. Technology Upgrade and Maintenance	0.00	0	0	3,053,000	3,053,000
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,053,000</b>	<b>3,053,000</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item to provide for legislative technology upgrades and maintenance with funding from the ARPA State Fiscal Recovery Fund. This appropriation was made to lessen the General Fund impact on critical items for the Legislature's operations. It provides a total of \$3,053,000, which is to be used for expenditures over the course of five years to update and upgrade hardware and software in support of the Legislature's operations. Physical items include replacing the Legislature's laptop computers in four years, network storage and servers, and network infrastructure. Additionally, the custom software platform developed by Legislative Services to draft bills, post agendas, and incorporate the items on the website needs significant upgrades and updates. Finally, there will be upgrades to the audio and video in committee rooms to make sure the public can participate fully in the legislative process.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
OT F 34430 ARPA State Fiscal Recovery	0.00	0	2,045,100	1,007,900	0	3,053,000

# Office of Performance Evaluations

Agency Number & Appropriation Unit: 104 LBPA

Bill Number & Chapter: H765 (Ch.241)

PROGRAM DESCRIPTION: The Office of Performance Evaluations provides professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	950,200	861,000	983,800	982,000	1,020,400	1,030,000
Percent Change:		(9.4%)	14.3%	(0.2%)	3.7%	4.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	882,500	777,600	910,100	915,200	953,600	963,200
Operating Expenditures	67,700	76,200	67,600	66,800	66,800	66,800
Capital Outlay	0	7,200	6,100	0	0	0
Total:	950,200	861,000	983,800	982,000	1,020,400	1,030,000
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>8.00</b>	<b>983,800</b>	<b>0</b>	<b>0</b>	<b>983,800</b>
Executive Carry Forward	0.00	7,200	0	0	7,200
<b>FY 2022 Estimated Expenditures</b>	<b>8.00</b>	<b>991,000</b>	<b>0</b>	<b>0</b>	<b>991,000</b>
Removal of Onetime Expenditures	0.00	(13,300)	0	0	(13,300)
<b>FY 2023 Base</b>	<b>8.00</b>	<b>977,700</b>	<b>0</b>	<b>0</b>	<b>977,700</b>
Personnel Benefit Costs	0.00	4,200	0	0	4,200
Statewide Cost Allocation	0.00	(800)	0	0	(800)
Change in Employee Compensation	0.00	48,900	0	0	48,900
<b>FY 2023 Total Appropriation</b>	<b>8.00</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>
% Change From FY 2022 Original Approp.	0.0%	4.7%	0.0%	0.0%	4.7%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of Performance Evaluations in personnel costs from the change in employee compensation adjustment was 6.22%.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2023 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. Lastly, this agency does not have an authorized FTP cap.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	8.00	963,200	66,800	0	0	1,030,000



# Redistricting Commission

Agency Number & Appropriation Unit: 102 LBDA

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: Resources dedicated to supporting the needs of the Redistricting Commission which met in 2021 and 2022 to draw new legislative and congressional district boundary lines as required by the Idaho Constitution.

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	444,900	110,500	506,200	0	0	0
Percent Change:		(75.2%)	358.1%	(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,800	0	74,200	0	0	0
Operating Expenditures	342,800	110,500	354,700	0	0	0
Capital Outlay	77,300	0	77,300	0	0	0
Total:	444,900	110,500	506,200	0	0	0
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>171,800</b>	<b>0</b>	<b>0</b>	<b>171,800</b>	
Prior Year Reappropriation	0.00	334,400	0	0	334,400	
<b>FY 2022 Total Appropriation</b>	<b>0.00</b>	<b>506,200</b>	<b>0</b>	<b>0</b>	<b>506,200</b>	
Removal of Onetime Expenditures	0.00	(506,200)	0	0	(506,200)	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2022 Original Approp.	0.0%	(100.0%)	0.0%	0.0%	(100.0%)	
% Change From FY 2022 Total Approp.	0.0%	(100.0%)	0.0%	0.0%	(100.0%)	

The Redistricting Commission will not require funding until the next cycle begins, in FY 2026.

# Lieutenant Governor

Agency Number & Appropriation Unit: 120 LGAA

Bill Number & Chapter: H786 (Ch.221), H802 (Ch.327)

PROGRAM DESCRIPTION: The Lieutenant Governor carries out various constitutional and statutory responsibilities as a statewide elected official of the executive branch and as presiding officer of the Idaho Senate. [Statutory Authority: Section 67-809, Idaho Code]

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	173,000	169,800	183,100	188,700	194,100	205,000
Percent Change:		(1.8%)	7.8%	3.1%	6.0%	12.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	156,900	137,700	167,900	168,300	173,700	184,600
Operating Expenditures	16,100	32,100	15,200	20,400	20,400	20,400
Total:	173,000	169,800	183,100	188,700	194,100	205,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>3.00</b>	<b>183,100</b>	<b>0</b>	<b>0</b>	<b>183,100</b>
<b>FY 2023 Base</b>	<b>3.00</b>	<b>183,100</b>	<b>0</b>	<b>0</b>	<b>183,100</b>
Personnel Benefit Costs	0.00	2,300	0	0	2,300
Statewide Cost Allocation	0.00	(500)	0	0	(500)
Change in Employee Compensation	0.00	11,600	0	0	11,600
<b>FY 2023 Maintenance (MCO)</b>	<b>3.00</b>	<b>196,500</b>	<b>0</b>	<b>0</b>	<b>196,500</b>
1. Inflation Maintenance Increase	0.00	5,700	0	0	5,700
2. Elected Officials Salary (H747)	0.00	2,800	0	0	2,800
<b>FY 2023 Total Appropriation</b>	<b>3.00</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
% Change From FY 2022 Original Approp.	0.0%	12.0%	0.0%	0.0%	12.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the Lieutenant Governor in personnel costs from the change in employee compensation adjustment was 16.57%. The Legislature funded two line items. Line item 1 provided funding for a contract and general inflation increase of 3.1% to maintain the office's staffing, communication, and constituent services. Line item 2, through H802, provided funding to address the fiscal impact of H747, which set the salaries of elected officials for the next four years and provided a 9.5% salary increase to the Lieutenant Governor by increasing pay from \$48,406 to \$52,990 effective the first Monday in January 2023. The salary increase and associated benefits cover the final half of FY 2023, or January through June 2023. The second half of the increase to cover July through December 2023 will be funded as an annualization in the FY 2024 budget.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	3.00	184,600	20,400	0	0	205,000



# Department of Revenue and Taxation

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
Tax Appeals, Board of	602,800	487,100	644,400	604,400	619,800	626,100
Tax Commission, State	44,836,600	95,281,500	46,355,300	47,979,000	49,365,000	49,402,600
Total:	45,439,400	95,768,600	46,999,700	48,583,400	49,984,800	50,028,700
<b>BY FUND SOURCE</b>						
General	37,267,600	35,230,700	38,519,200	40,093,900	41,130,400	41,043,200
Dedicated	8,163,800	7,771,000	8,472,500	8,489,500	8,664,900	8,796,000
Federal	8,000	52,766,900	8,000	0	189,500	189,500
Total:	45,439,400	95,768,600	46,999,700	48,583,400	49,984,800	50,028,700
Percent Change:		110.8%	(50.9%)	3.4%	6.4%	6.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,953,100	30,581,700	33,552,800	33,867,900	35,311,200	36,038,200
Operating Expenditures	12,319,000	12,317,300	13,142,500	14,299,800	14,299,800	13,616,700
Capital Outlay	167,300	176,300	304,400	415,700	373,800	373,800
Trustee/Benefit	0	52,693,300	0	0	0	0
Total:	45,439,400	95,768,600	46,999,700	48,583,400	49,984,800	50,028,700
Full-Time Positions (FTP)	453.00	453.00	448.00	452.00	452.00	450.00

The Department of Revenue and Taxation was created in Section 63-101, Idaho Code, as one of the 20 executive departments of state government. It contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program and operates under Chapter 38, Title 63, Idaho Code. The State Tax Commission has five budgeted programs: General Services, Audit, Collections, Revenue Operations, and Property Tax. The State Tax Commission is prescribed in Section 12, Article VII, of the Constitution of the state of Idaho and operates under the provisions of Title 63, Idaho Code.

# Board of Tax Appeals

Agency Number & Appropriation Unit: 351 TAAE

Bill Number & Chapter: S1407 (Ch.206)

PROGRAM DESCRIPTION: This program provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The Board of Tax Appeals provides a forum for taxpayers to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial, which can necessitate legal representation and expense.

DIVISION SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	602,800	487,100	644,400	604,400	619,800	626,100
Percent Change:		(19.2%)	32.3%	(6.2%)	(3.8%)	(2.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	520,300	405,000	550,600	470,400	485,800	492,100
Operating Expenditures	82,500	82,100	48,800	87,700	87,700	87,700
Capital Outlay	0	0	45,000	46,300	46,300	46,300
Total:	602,800	487,100	644,400	604,400	619,800	626,100
Full-Time Positions (FTP)	5.00	5.00	5.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>5.00</b>	<b>644,400</b>	<b>0</b>	<b>0</b>	<b>644,400</b>
Base Adjustments	(1.00)	(42,500)	0	0	(42,500)
<b>FY 2023 Base</b>	<b>4.00</b>	<b>601,900</b>	<b>0</b>	<b>0</b>	<b>601,900</b>
Personnel Benefit Costs	0.00	2,000	0	0	2,000
Inflationary Adjustments	0.00	1,300	0	0	1,300
Statewide Cost Allocation	0.00	(1,100)	0	0	(1,100)
Change in Employee Compensation	0.00	22,000	0	0	22,000
<b>FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>626,100</b>	<b>0</b>	<b>0</b>	<b>626,100</b>
% Change From FY 2022 Original Approp.	(20.0%)	(2.8%)	0.0%	0.0%	(2.8%)

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Board of Tax Appeals in personnel costs from the change in employee compensation adjustment was 7.01%. Inflationary adjustments included funding for rent increases as set by a contractual obligation.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	4.00	492,100	87,700	46,300	0	626,100

# State Tax Commission

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
General Services	13,389,700	13,058,600	15,218,700	20,089,900	19,803,500	16,239,000
Audit Division	13,199,500	12,404,100	13,207,300	12,044,600	12,859,900	14,032,300
Collection Division	7,722,400	6,775,000	7,850,200	7,060,400	7,576,100	8,436,800
Revenue Operations	6,587,900	6,534,600	6,075,400	4,652,500	5,033,300	6,444,100
Property Tax	3,937,100	3,742,300	4,003,700	4,131,600	4,092,200	4,250,400
Idaho Rebound	0	52,766,900	0	0	0	0
<b>Total:</b>	<b>44,836,600</b>	<b>95,281,500</b>	<b>46,355,300</b>	<b>47,979,000</b>	<b>49,365,000</b>	<b>49,402,600</b>
<b>BY FUND SOURCE</b>						
General	36,664,800	34,743,600	37,874,800	39,489,500	40,510,600	40,417,100
Dedicated	8,163,800	7,771,000	8,472,500	8,489,500	8,664,900	8,796,000
Federal	8,000	52,766,900	8,000	0	189,500	189,500
<b>Total:</b>	<b>44,836,600</b>	<b>95,281,500</b>	<b>46,355,300</b>	<b>47,979,000</b>	<b>49,365,000</b>	<b>49,402,600</b>
Percent Change:		112.5%	(51.3%)	3.5%	6.5%	6.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,432,800	30,176,700	33,002,200	33,397,500	34,825,400	35,546,100
Operating Expenditures	12,236,500	12,235,200	13,093,700	14,212,100	14,212,100	13,529,000
Capital Outlay	167,300	176,300	259,400	369,400	327,500	327,500
Trustee/Benefit	0	52,693,300	0	0	0	0
<b>Total:</b>	<b>44,836,600</b>	<b>95,281,500</b>	<b>46,355,300</b>	<b>47,979,000</b>	<b>49,365,000</b>	<b>49,402,600</b>
Full-Time Positions (FTP)	448.00	448.00	443.00	448.00	448.00	446.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 446.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023, for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>443.00</b>	<b>37,874,800</b>	<b>8,472,500</b>	<b>8,000</b>	<b>46,355,300</b>
<b>FY 2022 Total Appropriation</b>	<b>443.00</b>	<b>37,874,800</b>	<b>8,472,500</b>	<b>8,000</b>	<b>46,355,300</b>
Executive Carry Forward	0.00	3,100	3,700	0	6,800
Expenditure Adjustments	2.00	0	0	0	0
<b>FY 2022 Estimated Expenditures</b>	<b>445.00</b>	<b>37,877,900</b>	<b>8,476,200</b>	<b>8,000</b>	<b>46,362,100</b>
Removal of One-Time Expenditures	0.00	(3,100)	(250,800)	0	(253,900)
Base Adjustments	0.00	0	0	(8,000)	(8,000)
<b>FY 2023 Base</b>	<b>445.00</b>	<b>37,874,800</b>	<b>8,225,400</b>	<b>0</b>	<b>46,100,200</b>
Personnel Cost Benefits	0.00	215,700	36,300	0	252,000
Inflationary Adjustments	0.00	146,600	35,900	0	182,500
Replacement Items	0.00	12,200	113,500	189,500	315,200
Statewide Cost Allocation	0.00	213,000	47,800	0	260,800
Change in Employee Compensation	0.00	1,855,600	332,000	0	2,187,600
<b>FY 2023 Program Maintenance</b>	<b>445.00</b>	<b>40,317,900</b>	<b>8,790,900</b>	<b>189,500</b>	<b>49,298,300</b>
Line Items	1.00	99,200	5,100	0	104,300
<b>FY 2023 Total</b>	<b>446.00</b>	<b>40,417,100</b>	<b>8,796,000</b>	<b>189,500</b>	<b>49,402,600</b>
% Chg from FY 2022 Orig Approp.	0.7%	6.7%	3.8%	2,268.8%	6.6%
% Chg from FY 2022 Total Approp.	0.7%	6.7%	3.8%	2,268.8%	6.6%

## I. State Tax Commission: General Services

Agency Number & Appropriation Unit: 352 TAAA, 352 TAAG(Cont)

Bill Number & Chapter: H783 (Ch.207), S1417 (Ch.243)

PROGRAM DESCRIPTION: Provide administrative support to the department in the following areas: legal, accounting, purchasing, personnel, and data processing. [Statutory Authority: Section 63-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	11,139,000	10,885,400	12,548,200	16,690,800	16,300,900	13,373,500
Dedicated	2,250,700	2,173,200	2,670,500	3,399,100	3,313,100	2,676,000
Federal	0	0	0	0	189,500	189,500
Total:	13,389,700	13,058,600	15,218,700	20,089,900	19,803,500	16,239,000
Percent Change:		(2.5%)	16.5%	32.0%	30.1%	6.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,337,200	5,010,800	6,206,600	6,991,500	6,747,000	6,715,500
Operating Expenditures	7,897,800	7,883,400	8,755,000	12,731,300	12,731,300	9,198,300
Capital Outlay	154,700	164,400	257,100	367,100	325,200	325,200
Total:	13,389,700	13,058,600	15,218,700	20,089,900	19,803,500	16,239,000
Full-Time Positions (FTP)	64.65	64.65	71.65	81.65	74.65	72.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>71.65</b>	<b>12,548,200</b>	<b>2,670,500</b>	<b>0</b>	<b>15,218,700</b>
Executive Carry Forward	0.00	300	3,700	0	4,000
<b>FY 2022 Estimated Expenditures</b>	<b>71.65</b>	<b>12,548,500</b>	<b>2,674,200</b>	<b>0</b>	<b>15,222,700</b>
Removal of Onetime Expenditures	0.00	(300)	(250,800)	0	(251,100)
<b>FY 2023 Base</b>	<b>71.65</b>	<b>12,548,200</b>	<b>2,423,400</b>	<b>0</b>	<b>14,971,600</b>
Personnel Benefit Costs	0.00	34,600	5,400	0	40,000
Inflationary Adjustments	0.00	146,600	35,900	0	182,500
Replacement Items	0.00	12,200	113,500	189,500	315,200
Statewide Cost Allocation	0.00	213,000	47,800	0	260,800
Change in Employee Compensation	0.00	319,700	47,200	0	366,900
<b>FY 2023 Maintenance (MCO)</b>	<b>71.65</b>	<b>13,274,300</b>	<b>2,673,200</b>	<b>189,500</b>	<b>16,137,000</b>
2. Software Engineers	1.00	78,700	0	0	78,700
6. Commissioner CEC	0.00	20,500	2,800	0	23,300
<b>FY 2023 Total Appropriation</b>	<b>72.65</b>	<b>13,373,500</b>	<b>2,676,000</b>	<b>189,500</b>	<b>16,239,000</b>
% Change From FY 2022 Original Approp.	1.4%	6.6%	0.2%	0.0%	6.7%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Tax Commission in personnel costs from the change in employee compensation adjustment was 8.40%. Inflationary adjustments included contract inflation for software, maintenance, and building leases. Replacement items included computers, computer equipment, and GIS plotters. The Legislature funded two line items. Line item 2 provided additional funding for a software engineer, which helps address the agency's concerns of the increased complexity in both the administration and collection of tax revenues in the state. Line item 6, through S1417, provided an additional \$23,300 and provided a 5% CEC for Tax Commissioners, which raised the commissioner's salary, which is set by statute, from \$106,072 to \$111,376.

FY 2023 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	63.30	5,767,100	7,594,200	0	0	13,361,300
OT G 10000 General	0.00	0	0	12,200	0	12,200
D 27600 Multistate Tax Comp.	1.20	128,300	610,400	2,500	0	741,200
OT D 27600 Multistate Tax Comp.	0.00	0	0	37,500	0	37,500
D 33801 Admin. Services	0.00	38,600	29,900	2,500	0	71,000
D 33802 Admin Transportation	8.15	781,500	942,900	5,000	0	1,729,400
OT D 33802 Admin Transportation	0.00	0	0	66,000	0	66,000
D 40100 Seminars and Publ.	0.00	0	20,900	0	0	20,900
OT D 40100 Seminars and Publ.	0.00	0	0	10,000	0	10,000
OT F 34430 ARPA State Fiscal Recovery	0.00	0	0	189,500	0	189,500
Totals:	72.65	6,715,500	9,198,300	325,200	0	16,239,000

## II. State Tax Commission: Audit Division

Agency Number & Appropriation Unit: 352 TAAB

Bill Number & Chapter: H783 (Ch.207), S1417 (Ch.243)

PROGRAM DESCRIPTION: This program ensures fairness and consistency of Idaho's tax laws by examining tax returns for potential errors and obtaining tax returns in cases where a return is required to be filed but no return was submitted. It conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact, and conducts discovery and enforcement efforts directed at non-filers.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,769,900	8,167,200	8,821,700	8,053,600	8,720,300	9,407,600
Dedicated	4,421,600	4,236,900	4,377,600	3,991,000	4,139,600	4,624,700
Federal	8,000	0	8,000	0	0	0
Total:	13,199,500	12,404,100	13,207,300	12,044,600	12,859,900	14,032,300
Percent Change:		(6.0%)	6.5%	(8.8%)	(2.6%)	6.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,629,800	10,847,200	11,637,600	11,387,800	12,203,100	12,470,600
Operating Expenditures	1,569,700	1,556,900	1,569,700	656,800	656,800	1,561,700
Total:	13,199,500	12,404,100	13,207,300	12,044,600	12,859,900	14,032,300
Full-Time Positions (FTP)	149.35	149.35	145.35	141.35	145.35	145.35
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>145.35</b>	<b>8,821,700</b>	<b>4,377,600</b>	<b>8,000</b>	<b>13,207,300</b>	
Executive Carry Forward	0.00	1,900	0	0	1,900	
<b>FY 2022 Estimated Expenditures</b>	<b>145.35</b>	<b>8,823,600</b>	<b>4,377,600</b>	<b>8,000</b>	<b>13,209,200</b>	
Removal of Onetime Expenditures	0.00	(1,900)	0	0	(1,900)	
Base Adjustments	0.00	0	0	(8,000)	(8,000)	
<b>FY 2023 Base</b>	<b>145.35</b>	<b>8,821,700</b>	<b>4,377,600</b>	<b>0</b>	<b>13,199,300</b>	
Personnel Benefit Costs	0.00	60,500	23,500	0	84,000	
Change in Employee Compensation	0.00	525,400	221,300	0	746,700	
<b>FY 2023 Maintenance (MCO)</b>	<b>145.35</b>	<b>9,407,600</b>	<b>4,622,400</b>	<b>0</b>	<b>14,030,000</b>	
6. Commissioner CEC	0.00	0	2,300	0	2,300	
<b>FY 2023 Total Appropriation</b>	<b>145.35</b>	<b>9,407,600</b>	<b>4,624,700</b>	<b>0</b>	<b>14,032,300</b>	
% Change From FY 2022 Original Approp.	0.0%	6.6%	5.6%	(100.0%)	6.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Tax Commission in personnel costs from the change in employee compensation adjustment was 8.40%. The Legislature funded one line item, which, through S1417, provided an additional \$2,300 and provided for a 5% CEC for Tax Commissioners, which raised the commissioner's salary, which is set by statute, to \$111,376 from \$106,072.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	101.90	8,709,500	698,100	0	0	9,407,600
D 27600 Multistate Tax Comp.	21.05	1,834,000	493,700	0	0	2,327,700
D 33801 Admin. Services	0.00	17,000	24,400	0	0	41,400
D 33802 Admin Transportation	22.40	1,910,100	345,500	0	0	2,255,600
Totals:	145.35	12,470,600	1,561,700	0	0	14,032,300



### III. State Tax Commission: Collection Division

Agency Number & Appropriation Unit: 352 TACA

Bill Number & Chapter: H783 (Ch.207)

PROGRAM DESCRIPTION: This program provides taxpayers with education and programs to ensure equitable and fair compliance, as well as payment of unpaid tax debts. It provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; and collects delinquent taxes for virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact. Additionally, it provides tax preparation support and education, and serves as a link between the public and the agency.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,489,300	6,576,900	7,612,800	6,822,000	7,329,600	8,183,900
Dedicated	233,100	198,100	237,400	238,400	246,500	252,900
Total:	7,722,400	6,775,000	7,850,200	7,060,400	7,576,100	8,436,800
Percent Change:		(12.3%)	15.9%	(10.1%)	(3.5%)	7.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,941,800	5,995,700	7,069,600	6,899,800	7,415,500	7,656,200
Operating Expenditures	780,600	779,300	780,600	160,600	160,600	780,600
Total:	7,722,400	6,775,000	7,850,200	7,060,400	7,576,100	8,436,800
Full-Time Positions (FTP)	113.00	113.00	112.00	108.00	112.00	112.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>112.00</b>	<b>7,612,800</b>	<b>237,400</b>	<b>0</b>	<b>7,850,200</b>	
Executive Carry Forward	0.00	900	0	0	900	
<b>FY 2022 Estimated Expenditures</b>	<b>112.00</b>	<b>7,613,700</b>	<b>237,400</b>	<b>0</b>	<b>7,851,100</b>	
Removal of Onetime Expenditures	0.00	(900)	0	0	(900)	
<b>FY 2023 Base</b>	<b>112.00</b>	<b>7,612,800</b>	<b>237,400</b>	<b>0</b>	<b>7,850,200</b>	
Personnel Benefit Costs	0.00	61,700	1,400	0	63,100	
Change in Employee Compensation	0.00	509,400	14,100	0	523,500	
<b>FY 2023 Total Appropriation</b>	<b>112.00</b>	<b>8,183,900</b>	<b>252,900</b>	<b>0</b>	<b>8,436,800</b>	
% Change From FY 2022 Original Approp.	0.0%	7.5%	6.5%	0.0%	7.5%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Tax Commission in personnel costs from the change in employee compensation adjustment was 8.40%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	109.00	7,430,800	753,100	0	0	8,183,900
D 33802 Admin Transportation	3.00	225,400	27,500	0	0	252,900
Totals:	112.00	7,656,200	780,600	0	0	8,436,800

#### IV. State Tax Commission: Revenue Operations

Agency Number & Appropriation Unit: 352 TAAC

Bill Number & Chapter: H783 (Ch.207)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:

- A. Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
- B. Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
- C. Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
- D. Maintaining a records system capable of providing individuals with tax documents.

PROGRAM SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY FUND SOURCE</b>						
General	5,510,800	5,508,600	5,059,400	3,962,500	4,238,600	5,372,700
Dedicated	1,077,100	1,026,000	1,016,000	690,000	794,700	1,071,400
Total:	6,587,900	6,534,600	6,075,400	4,652,500	5,033,300	6,444,100
Percent Change:		(0.8%)	(7.0%)	(23.4%)	(17.2%)	6.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,060,200	5,009,500	4,547,700	4,362,800	4,743,600	4,916,400
Operating Expenditures	1,525,400	1,523,100	1,525,400	287,400	287,400	1,525,400
Capital Outlay	2,300	2,000	2,300	2,300	2,300	2,300
Total:	6,587,900	6,534,600	6,075,400	4,652,500	5,033,300	6,444,100
Full-Time Positions (FTP)	81.00	81.00	74.00	72.00	74.00	74.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Original Appropriation</b>	<b>74.00</b>	<b>5,059,400</b>	<b>1,016,000</b>	<b>0</b>	<b>6,075,400</b>
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>74.00</b>	<b>5,059,400</b>	<b>1,016,000</b>	<b>0</b>	<b>6,075,400</b>
Personnel Benefit Costs	0.00	37,100	6,000	0	43,100
Change in Employee Compensation	0.00	276,200	49,400	0	325,600
<b>FY 2023 Total Appropriation</b>	<b>74.00</b>	<b>5,372,700</b>	<b>1,071,400</b>	<b>0</b>	<b>6,444,100</b>
% Change From FY 2022 Original Approp.	0.0%	6.2%	5.5%	0.0%	6.1%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Tax Commission in personnel costs from the change in employee compensation adjustment was 8.40%.

FY 2023 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
D 27600	Multistate Tax Comp.	0.00	0	4,000	0	0	4,000
D 33801	Admin. Services	0.00	91,100	17,100	0	0	108,200
D 33802	Admin Transportation	11.10	676,200	254,300	2,300	0	932,800
D 40100	Seminars and Publ.	0.00	0	26,400	0	0	26,400
Totals:		74.00	4,916,400	1,525,400	2,300	0	6,444,100

## V. State Tax Commission: Property Tax

Agency Number & Appropriation Unit: 352 TAAD

Bill Number & Chapter: H783 (Ch.207)

PROGRAM DESCRIPTION: The Property Tax Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is required to: annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; examine property tax levies of all taxing districts to ensure compliance with Idaho Code; develop forms, procedures, and computer software necessary for county assessors to appraise property; develop an assessor's manual in order to facilitate uniformity of appraisals; and administer property tax relief through the Circuit Breaker Program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,755,800	3,605,500	3,832,700	3,960,600	3,921,200	4,079,400
Dedicated	181,300	136,800	171,000	171,000	171,000	171,000
Total:	3,937,100	3,742,300	4,003,700	4,131,600	4,092,200	4,250,400
Percent Change:		(4.9%)	7.0%	3.2%	2.2%	6.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,463,800	3,313,500	3,540,700	3,755,600	3,716,200	3,787,400
Operating Expenditures	463,000	418,900	463,000	376,000	376,000	463,000
Capital Outlay	10,300	9,900	0	0	0	0
Total:	3,937,100	3,742,300	4,003,700	4,131,600	4,092,200	4,250,400
Full-Time Positions (FTP)	40.00	40.00	40.00	45.00	42.00	42.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>40.00</b>	<b>3,832,700</b>	<b>171,000</b>	<b>0</b>	<b>4,003,700</b>	
Expenditure Adjustments	2.00	0	0	0	0	
<b>FY 2022 Estimated Expenditures</b>	<b>42.00</b>	<b>3,832,700</b>	<b>171,000</b>	<b>0</b>	<b>4,003,700</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2023 Base</b>	<b>42.00</b>	<b>3,832,700</b>	<b>171,000</b>	<b>0</b>	<b>4,003,700</b>	
Personnel Benefit Costs	0.00	21,800	0	0	21,800	
Change in Employee Compensation	0.00	224,900	0	0	224,900	
<b>FY 2023 Total Appropriation</b>	<b>42.00</b>	<b>4,079,400</b>	<b>171,000</b>	<b>0</b>	<b>4,250,400</b>	
% Change From FY 2022 Original Approp.	5.0%	6.4%	0.0%	0.0%	6.2%	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Tax Commission in personnel costs from the change in employee compensation adjustment was 8.40%.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	42.00	3,787,400	292,000	0	0	4,079,400
D 40100 Seminars and Publ.	0.00	0	171,000	0	0	171,000
Totals:	42.00	3,787,400	463,000	0	0	4,250,400

## Secretary of State

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY PROGRAM</b>						
Administration	3,680,400	3,670,900	3,612,700	4,031,900	4,133,700	4,443,400
Commission on Uniform State Laws	50,300	38,500	53,000	53,000	53,000	53,000
Total:	3,730,700	3,709,400	3,665,700	4,084,900	4,186,700	4,496,400
<b>BY FUND SOURCE</b>						
General	3,730,700	3,709,400	3,665,700	4,084,900	4,186,700	4,496,400
Percent Change:		(0.6%)	(1.2%)	11.4%	14.2%	22.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,377,500	2,370,100	2,422,600	2,421,800	2,523,600	2,583,300
Operating Expenditures	1,353,200	1,272,000	1,243,100	1,663,100	1,663,100	1,913,100
Trustee/Benefit	0	67,300	0	0	0	0
Total:	3,730,700	3,709,400	3,665,700	4,084,900	4,186,700	4,496,400
Full-Time Positions (FTP)	30.00	30.00	30.00	29.00	29.00	29.00

In accordance with Section 67-3519, Idaho Code, the Office of the Secretary of State is authorized no more than 29.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

The Idaho Code Commission resides within the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Section 73-219, Idaho Code.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>30.00</b>	<b>3,615,700</b>	<b>0</b>	<b>0</b>	<b>3,615,700</b>
Supplementals	0.00	50,000	0	0	50,000
<b>FY 2022 Total Appropriation</b>	<b>30.00</b>	<b>3,665,700</b>	<b>0</b>	<b>0</b>	<b>3,665,700</b>
Removal of One-Time Expenditures	0.00	(30,000)	0	0	(30,000)
Base Adjustments	(1.00)	(11,700)	0	0	(11,700)
<b>FY 2023 Base</b>	<b>29.00</b>	<b>3,624,000</b>	<b>0</b>	<b>0</b>	<b>3,624,000</b>
Personnel Cost Benefits	0.00	16,300	0	0	16,300
Change in Employee Compensation	0.00	149,400	0	0	149,400
<b>FY 2023 Program Maintenance</b>	<b>29.00</b>	<b>3,789,700</b>	<b>0</b>	<b>0</b>	<b>3,789,700</b>
Line Items	0.00	706,700	0	0	706,700
<b>FY 2023 Total</b>	<b>29.00</b>	<b>4,496,400</b>	<b>0</b>	<b>0</b>	<b>4,496,400</b>
% Chg from FY 2022 Orig Approp.	(3.3%)	24.4%			24.4%
% Chg from FY 2022 Total Approp.	(3.3%)	22.7%			22.7%

## I. Secretary of State: Secretary of State

**Agency Number & Appropriation Unit:** 130 SSAA, 130 SSAF(Cont), 130 SSBB(Cont)

**Bill Number & Chapter:** H802 (Ch.327), S1406 (Ch.204)

PROGRAM DESCRIPTION: The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Chapter 9, Title 67, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,680,400	3,670,900	3,612,700	4,031,900	4,133,700	4,443,400
Percent Change:		(0.3%)	(1.6%)	11.6%	14.4%	23.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,377,500	2,370,100	2,422,600	2,421,800	2,523,600	2,583,300
Operating Expenditures	1,302,900	1,233,500	1,190,100	1,610,100	1,610,100	1,860,100
Trustee/Benefit	0	67,300	0	0	0	0
Total:	3,680,400	3,670,900	3,612,700	4,031,900	4,133,700	4,443,400
Full-Time Positions (FTP)	30.00	30.00	30.00	29.00	29.00	29.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>30.00</b>	<b>3,562,700</b>	<b>0</b>	<b>0</b>	<b>3,562,700</b>	
1. Election Integrity Audits	0.00	50,000	0	0	50,000	
<b>FY 2022 Total Appropriation</b>	<b>30.00</b>	<b>3,612,700</b>	<b>0</b>	<b>0</b>	<b>3,612,700</b>	
Removal of Onetime Expenditures	0.00	(30,000)	0	0	(30,000)	
Base Adjustments	(1.00)	(11,700)	0	0	(11,700)	
<b>FY 2023 Base</b>	<b>29.00</b>	<b>3,571,000</b>	<b>0</b>	<b>0</b>	<b>3,571,000</b>	
Personnel Benefit Costs	0.00	16,300	0	0	16,300	
Statewide Cost Allocation	0.00	0	0	0	0	
Change in Employee Compensation	0.00	149,400	0	0	149,400	
<b>FY 2023 Maintenance (MCO)</b>	<b>29.00</b>	<b>3,736,700</b>	<b>0</b>	<b>0</b>	<b>3,736,700</b>	
1. Software Upgrade	0.00	200,000	0	0	200,000	
2. Election Costs	0.00	300,000	0	0	300,000	
3. Election Integrity Audits	0.00	200,000	0	0	200,000	
4. Elected Officials Salary (H747)	0.00	6,700	0	0	6,700	
<b>FY 2023 Total Appropriation</b>	<b>29.00</b>	<b>4,443,400</b>	<b>0</b>	<b>0</b>	<b>4,443,400</b>	
% Change From FY 2022 Original Approp.	(3.3%)	24.7%	0.0%	0.0%	24.7%	
% Change From FY 2022 Total Approp.	(3.3%)	23.0%	0.0%	0.0%	23.0%	

FISCAL YEAR 2022 SUPPLEMENTAL: S1406 provided additional funding in FY 2022 to address the fiscal impact of S1274, which amended code to require the Office of the Secretary of State to conduct routine audits of selected paper ballots in primary and general elections.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the Office of the Secretary of State in personnel costs from the change in employee compensation adjustment was 7.75%. The Legislature funded four line items. Line item 1 provided funding to upgrade to office's business filings software. Line item 2 provided funding for publication and mailing costs associated with the office's statutory responsibilities to notify voters of proposed constitutional amendments and upcoming initiative and referendum measures. Line item 3 provided funding for election integrity audits. Lastly, line item 4, through H802, provided funding to address the fiscal impact of H0747, which set the salaries of elected officials for the next four years and provided a 9.5% salary increase for the Secretary of State by raising pay from \$117,557 to \$128,690 effective the first Monday in January 2023. The salary increase and associated benefits cover the final half of FY 2023, or January through June 2023. The second half of the increase to cover July through December 2023 will be funded as an annualization in the FY 2024 budget.

OTHER LEGISLATION: S1274 amended Section 34-1203, Idaho Code, to require the Secretary to conduct routine audits of selected paper ballots in primary and general elections. The estimated fiscal impact is \$50,000 annually and \$100,000 in presidential election years.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	29.00	2,583,300	1,160,100	0	0	3,743,400
OT G 10000 General	0.00	0	700,000	0	0	700,000
Totals:	29.00	2,583,300	1,860,100	0	0	4,443,400

## II. Secretary of State: Commission on Uniform State Laws

**Agency Number & Appropriation Unit:** 131 SSAC

**Bill Number & Chapter:** N/A

PROGRAM DESCRIPTION: The Commission on Uniform State Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Chapter 17, Title 67, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	50,300	38,500	53,000	53,000	53,000	53,000
Percent Change:		(23.5%)	37.7%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	50,300	38,500	53,000	53,000	53,000	53,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	
<b>FY 2023 Base</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	
<i>% Change From FY 2022 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made no adjustments to the appropriation for FY 2023.

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
G 10000 General	0.00	0	53,000	0	0	53,000



# State Treasurer

DEPARTMENT SUMMARY:	FY 2021 Total Appr	FY 2021 Actual	FY 2022 Total Appr	FY 2023 Request	FY 2023 Gov Rec	FY 2023 Approp
<b>BY DIVISION</b>						
State Treasurer	4,339,300	4,137,100	54,357,700	4,394,100	4,499,700	4,546,800
Idaho Millennium Fund	0	0	0	0	0	1,710,000
Total:	4,339,300	4,137,100	54,357,700	4,394,100	4,499,700	6,256,800
<b>BY FUND SOURCE</b>						
General	1,447,600	1,433,700	1,455,200	1,475,200	1,510,000	1,530,800
Dedicated	2,891,700	2,703,400	52,902,500	2,918,900	2,989,700	4,726,000
Total:	4,339,300	4,137,100	54,357,700	4,394,100	4,499,700	6,256,800
Percent Change:		(4.7%)	1,213.9%	(91.9%)	(91.7%)	(88.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,574,600	2,234,200	2,658,500	2,670,700	2,776,300	2,973,400
Operating Expenditures	1,764,700	1,734,800	1,699,200	1,723,400	1,723,400	1,883,400
Capital Outlay	0	168,100	0	0	0	0
Trustee/Benefit	0	0	50,000,000	0	0	1,400,000
Total:	4,339,300	4,137,100	54,357,700	4,394,100	4,499,700	6,256,800
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00



# State Treasurer

**Agency Number & Appropriation Unit:** 150 STAA, 150 STAC(Cont), 150 STAD(Cont), 152 STBC(Cont), 152 STBD(Cont), 152 STBF(Cont)

**Bill Number & Chapter:** H802 (Ch.327), S1409 (Ch.203), S1428 (Ch.308)

PROGRAM DESCRIPTION: The State Treasurer operates as the central chief fiscal officer and banker of moneys collected by Idaho. The Treasurer's Office acts as the state's bank, receiving and disbursing all moneys. The office also invests idle state moneys and funds for local governments and state agencies. The Treasurer's Office administers the Idaho Millennium Fund, the Ideal College Savings Program, and the Idaho Prime Loan Program. [Statutory Authority: Chapter 12, Title 67, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,447,600	1,433,700	1,455,200	1,475,200	1,510,000	1,530,800
Dedicated	2,891,700	2,703,400	52,902,500	2,918,900	2,989,700	3,016,000
Total:	4,339,300	4,137,100	54,357,700	4,394,100	4,499,700	4,546,800
Percent Change:		(4.7%)	1,213.9%	(91.9%)	(91.7%)	(91.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,574,600	2,234,200	2,658,500	2,670,700	2,776,300	2,823,400
Operating Expenditures	1,764,700	1,734,800	1,699,200	1,723,400	1,723,400	1,723,400
Capital Outlay	0	168,100	0	0	0	0
Trustee/Benefit	0	0	50,000,000	0	0	0
Total:	4,339,300	4,137,100	54,357,700	4,394,100	4,499,700	4,546,800
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00

In accordance with Section 67-3519, Idaho Code, the Office of the State Treasurer is authorized no more than 26.00 full-time equivalent positions at any point during the period July 1, 2022, through June 30, 2023.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>26.00</b>	<b>1,455,200</b>	<b>2,902,500</b>	<b>0</b>	<b>4,357,700</b>
1. Trailer H701 - Workforce Housing	0.00	0	50,000,000	50,000,000	100,000,000
Other App Adjustments	0.00	0	0	(50,000,000)	(50,000,000)
<b>FY 2022 Total Appropriation</b>	<b>26.00</b>	<b>1,455,200</b>	<b>52,902,500</b>	<b>0</b>	<b>54,357,700</b>
Removal of Overtime Expenditures	0.00	0	(50,000,000)	0	(50,000,000)
Base Adjustments	0.00	0	0	0	0
<b>FY 2023 Base</b>	<b>26.00</b>	<b>1,455,200</b>	<b>2,902,500</b>	<b>0</b>	<b>4,357,700</b>
Personnel Benefit Costs	0.00	4,400	9,000	0	13,400
Statewide Cost Allocation	0.00	100	(200)	0	(100)
Change in Employee Compensation	0.00	48,400	96,400	0	144,800
<b>FY 2023 Maintenance (MCO)</b>	<b>26.00</b>	<b>1,508,100</b>	<b>3,007,700</b>	<b>0</b>	<b>4,515,800</b>
1. Cybersecurity Fees	0.00	12,000	6,000	0	18,000
2. Microsoft 365	0.00	4,000	2,300	0	6,300
3. Elected Officials Salary (H747)	0.00	6,700	0	0	6,700
<b>FY 2023 Total Appropriation</b>	<b>26.00</b>	<b>1,530,800</b>	<b>3,016,000</b>	<b>0</b>	<b>4,546,800</b>
% Change From FY 2022 Original Approp.	0.0%	5.2%	3.9%	0.0%	4.3%
% Change From FY 2022 Total Approp.	0.0%	5.2%	(94.3%)	0.0%	(91.6%)

FISCAL YEAR 2022 SUPPLEMENTAL: S1428 transferred \$50,000,000 from the State Fiscal Recovery Fund to the Idaho Workforce Housing Fund, which the Idaho Housing and Finance Association (IHFA) will use to provide gap financing to workforce housing developments.

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation, which varied by agency. Additional details on benefit costs and change in employee compensation can be found on p. 22 of the Budget Highlights section. The total increase for the State Treasurer in personnel costs from the change in employee compensation adjustment was 6.93%. The Legislature funded three line items. Line item 1 provided funding for a cybersecurity contract with the vendor Arctic Wolf to monitor and respond to threats to the state's banking and investing services. Line item 2 provided funding for the office's transition from Microsoft Office to Microsoft Office 365. Lastly, line item 3, through H802, provided funding to address the fiscal impact of H747, which set the salaries of the state's seven constitutional officers for the next four years and provided a 9.5% salary increase for the State Treasurer by raising pay from \$117,557 to \$128,690 effective the first Monday in January 2023. The salary increase and associated benefits cover the final half of FY 2023, or January through June 2023. The second half of the increase to cover July through December 2023 will be funded as an annualization in the FY 2024 budget.

LEGISLATIVE REQUIREMENTS: Section 3 of S1409 capped the amounts that may be used to pay bank service fees from the General Fund and the Professional Services Fund for FY 2023.

OTHER LEGISLATION: H701 amended Chapter 62, Title 67, Idaho Code, to add Section 67-6227, which establishes the Idaho Workforce Housing Fund. The purpose of the fund is to provide gap financing for workforce housing developments. The Idaho Housing and Finance Association will allocate funding appropriated by the Legislature for this purpose.

<b>FY 2023 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Total</u></b>
G 10000	General	8.80	1,026,400	504,400	0	0	1,530,800
D 47506	State Treasurer LGIP	1.45	202,000	132,900	0	0	334,900
D 47507	Professional Srvc's	4.85	695,300	581,700	0	0	1,277,000
D 49900	Millennium Income	0.00	0	80,000	0	0	80,000
D 51801	Abandoned Property	10.90	899,700	424,400	0	0	1,324,100
Totals:		26.00	2,823,400	1,723,400	0	0	4,546,800

# Idaho Millennium Fund

**Agency Number & Appropriation Unit:** 150 STAB

**Bill Number & Chapter:** S1395 (Ch.196)

PROGRAM DESCRIPTION: The Idaho Millennium Income Fund consists of distributions from the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The Idaho Millennium Income Fund is managed by the State Treasurer and retains its own interest earnings. The uses of this fund are determined by legislative appropriation. [Statutory Authority: Section 67-1801, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2021 Total Appr</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Total Appr</b>	<b>FY 2023 Request</b>	<b>FY 2023 Gov Rec</b>	<b>FY 2023 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	0	0	0	0	0	1,710,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	0	150,000
Operating Expenditures	0	0	0	0	0	160,000
Trustee/Benefit	0	0	0	0	0	1,400,000
Total:	0	0	0	0	0	1,710,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2022 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Recovery Center Support	0.00	0	900,000	0	900,000
2. Public Health Districts, Materials	0.00	0	500,000	0	500,000
3. IPTV, Content Production	0.00	0	310,000	0	310,000
<b>FY 2023 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>1,710,000</b>	<b>0</b>	<b>1,710,000</b>
% Change From FY 2022 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2023 APPROPRIATION HIGHLIGHTS: The Legislature funded 3 line items. Line item 1 provided \$900,000 to support operations at the recovery centers. Line item 2 provided funding for \$500,000 for educational materials and equipment needed to work directly with youth on cessation and prevention efforts. Lastly, line item 3 provided \$310,000 to produce smoking and vaping prevention and cessation content.

The Legislature appropriated an additional \$20,823,000 from the Millennium Income Fund in appropriation bills for the Office of the Attorney General (S1389), Office of the State Treasurer (S1409), and the Department of Health and Welfare's budgets for Public Health Services (H767) and Medicaid (H777).

<b>FY 2023 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Total</b>
OT D 49900 Millennium Income	0.00	150,000	160,000	0	1,400,000	1,710,000

# Glossary

## Annualization

A budgetary adjustment that identifies the remaining full-year costs for budget items that were partially funded in the prior year.

## Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program, for a given purpose, for a specified period of time.

### Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

### Original Appropriation

Reflects the amounts shown in original appropriation bills before reappropriations (carryover) and supplemental appropriations are included.

### Supplemental Appropriation

Refers to legislative action taken on the current year appropriation. These changes to the original appropriation may add amounts or provide transfers between objects, funds, programs, or agencies.

### Total Appropriation

Reflects the calculated sum of the original appropriation and subsequent adjustments, including reappropriations (carryover), supplemental appropriations, rescissions, deficiency warrants, and revenue adjustments.

### Rescission

Refers to legislative action taken on the current year appropriation. These changes to the original appropriation rescind or remove previously enacted appropriation in whole or in part.

## Classification of Funds

In the *Legislative Fiscal Report*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

### General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other

account, which are used to finance the general operations of state government.

### Dedicated

Dedicated funds consist of revenue received from a specified source or sources, and disbursed for a specific function of government as required by law (e.g., the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements). Dedicated funds include moneys from the sale of goods or services rendered to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would occur by transfer, debiting the first agency and crediting the Copy Center.

### Federal

Moneys from the federal government for specified state services.

## Change in Employee Compensation (CEC)

A budgetary adjustment for increases in salary funding and variable benefit costs for classified and exempt state employees.

## Classification of Expenditures (Object Code, Account Category, or Expense Class)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Fiscal Report* and in appropriation bills consists of four object classifications:

### Personnel Costs (PC)

Include the salaries or wage expenses (including the employer's contributions for retirement, health and life insurance, workers' compensation, employment security, and social security) of employees and officers, whether full-time, part-time, irregular, or seasonal, including the compensation or honorarium for members of boards or commissions.

### Operating Expenditures (OE)

Include all expenses for services, travel, consumable supplies, and minor items of equipment not otherwise classified under personnel costs, capital outlay, or trustee and benefit payments.

# Glossary

## Capital Outlay (CO)

Includes all expenses for land, highways, buildings and appurtenances, fixtures and fixed equipment, and structures (including additions, replacements, major repairs, renovations, and salaries of non-agency personnel in connection therewith that materially extend the assets' useful life or materially improves or increases its capacity). Also included are automobiles, domestic animals, machinery, equipment, and furniture that conform to the State Controller's fiscal policy for inventoriable capital assets.

## Trustee and Benefit Payments (T/B)

Include cash payments of welfare or retirement benefits to individuals, and payments to individuals, persons, or political entities that are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

## Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any budgetary change and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

## Deficiency Warrant

Expenditures that are authorized by statute but for which no specific appropriation is provided until after an actual expense is incurred (e.g., expenses related to fire suppression and agricultural pest eradication).

## Encumbrances

The Division of Financial Management has the authority to allow agencies to record certain obligations as expenses incurred in one fiscal year but not paid in that fiscal year. Encumbrances may sometimes be fully or partially re-encumbered, paid, or cancelled in the following year.

## Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g., fiscal year 2021 begins July 1, 2020, and ends June 30, 2021).

## Full-Time Positions (FTP)

The use of FTPs is a means of counting position totals when different amounts of time or hours worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.00 FTP, although the former would employ two individuals. All budgeted permanent full-

time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime, or other group positions are not reflected in the FTP count.

## Fund

A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Note: "fund" and "account" are often used interchangeably in Idaho Code.

## Fund Shift

Replaces one fund source with another to maintain existing levels of total appropriation.

## Group Positions

A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

## Inflationary Adjustments

Funding for a general increase in agency operating expenses based on inflation (not service level), for items such as contracts, supplies, travel, and postage. Medical inflationary adjustments and contractual inflationary adjustments for scheduled or negotiated increases are also included.

## Line Item

Line items include all program expansions, discretionary adjustments, occupancy costs, new personnel, and some fund shifts.

## Budget Law Exemptions

Appropriations that provide amounts of spending authority, without specifying if they are restricted to personnel costs, operating expenditures, capital outlay, or trustee and benefit payments. Because a lump sum appropriation is an exemption to the state budget laws, it requires specific legislative authorization and approval.

## Maintenance of Current Operations (MCO)

The level of funding necessary to maintain the same *level of service or activity* (as opposed to *cost*) for the coming fiscal year as was provided in the current fiscal year.

# Glossary

## Noncognizable Funds

Funds available to any state agency from sources other than state funds that were not cognizable (known) at the time the appropriations are set. Use of noncognizable funds is granted through the Division of Financial Management on behalf of the Board of Examiners.

## Nondiscretionary Adjustment

Adjustments necessary to maintain current operations over which the agency has no control. These adjustments may be made because of a caseload adjustment. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:

1. Cost adjustment is demographically-driven;
2. Participation in the program is eligibility-driven;
3. The agency has no ability to control the demographics or eligibility criteria;
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

## Object Transfer

State law permits agencies to transfer appropriation from certain standard object classifications to others (e.g., from personnel costs to operating expenditures). Object transfers have some limitations, pursuant to Section 67-3511, Idaho Code, and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

## Omnibus Decision

Omnibus Decisions reflect actions that impact many agencies. For example, in FY 2017, Risk Management, in the Department of Administration, acquired \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the onetime cost of \$330,000 for FY 2017 was absorbed by fund balances in the Department of Administration. An additional \$873,000 was spread among the agencies and appropriated as ongoing for FY 2018. These amounts are reflected in the individual program budgets based on technology usage and sensitive information that could be targeted in the case of a cyberattack.

## Personnel Cost Rollups

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement

(PERSI), unemployment insurance, health insurance, and sick leave.

## Reappropriation or Carryover Authority

Allows unused appropriation from one fiscal year to be carried over into the next fiscal year for onetime expenses. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

## Reclassification

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

## Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

## Replacement Items

Onetime funding provided for the replacement of certain operating items (e.g., software) and capital outlay items (e.g., computers, furniture) necessary for Maintenance of Current Operations.

## Wage and Salary Report

A series of reports produced by the Employee Information System (EIS) of the State Controller's Office that identifies wages, salaries, and related benefit costs for all budgeted positions. This report also projects cost increases for the current and following fiscal year.